

# Fiscal Year 2022 Operating Budget

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## Department of Corrections

### Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**Department of Corrections**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

| Item | Appropriation / Allocation                            | Description   | Governor Request | Amount Enacted                 | Comment   |
|------|---|---|------------------|--------------------------------|---|
| 1    | Population Management / Facility Maintenance          | Eliminate Unnecessary Interagency Receipt Authority   | n/a              | (\$12,306.0) I/A Rcpts (Other) | The legislature removed \$12,306.0 of Interagency Receipt Authority in the Facility Maintenance allocation under the Population Management appropriation. This allocation is required by statute to track facilities maintenance expenditures, but the Department reports that it does not have the administrative capacity to maintain and record the transactions in that manner. This reduction will not have any impact on agency operations.   |
| 2    | Population Management / Various                       | Transfer HB 49 Fiscal Note Funding from Institution Director's Office to Palmer Correctional Center (Ch4 FSSLA2019) | <b>Net Zero</b>  | <b>Net Zero</b>                | <p>In FY22, <b>\$14,810.8 UGF</b> is transferred from the Institution Director's Office to the Palmer Correctional Center in anticipation of the facility reopening in August, 2021.</p> <p>In FY21, the Department received \$14,810.8 UGF of second year fiscal note funding for HB 49 (CH4 FSSLA2019) which represents the annual operating costs of the Palmer Correctional Center. The previously shuttered facility is undergoing maintenance and upgrades (funded separately with \$16 million of PCE carryforward), and is scheduled to reopen in FY22. The agency received this funding in the Institution Director's Office in FY21 and proposed to use it to offset costs that were incurred due to increased inmate populations in existing open facilities, prior to the availability of additional space in Palmer. Funds were also used to offset costs related to the COVID-19 emergency.</p> |
| 3    | Population Management / Institution Director's Office | Eliminate Unnecessary Federal Receipt Authority   | n/a              | (\$143.5) Fed Rcpts (Fed)      | <p>The legislature eliminated \$143.5 Fed of unrealizable receipt authority related to the Equitable Sharing Program. This program allows the State to receive a portion of forfeited assets that result from certain criminal prosecutions, particularly when State resources aid in the arrest or prosecution of those individuals.</p> <p><b>Fiscal Analyst Comment:</b> The legislature had previously approved agency requests for \$150.0 Fed in FY20 supplemental operating authority as well as \$150.0 Fed of FY21 operating authority to receive funds through the Equitable Sharing Program. This was related to the FY21 addition of a second drug dog for the Department of Corrections.</p>   |

**Department of Corrections**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

| Item | Appropriation / Allocation                             | Description  | Governor Request  | Amount Enacted  | Comment   |
|------|--|--|---|---|---|
| 4    | Population Management / Anchorage Correctional Complex | Revenue Increase for Anticipated Federal and Municipal Manday Billings   | <b>Net Zero</b><br>\$1,100.0 Fed Rcpts (Fed)<br>(\$3,500.0) Gen Fund (UGF)<br>\$2,400.0 GF/Prgm (DGF) | <b>Net Zero</b><br>\$2,800.0 Fed Rcpts (Fed)<br>(\$4,000.0) Gen Fund (UGF)<br>\$1,200.0 GF/Prgm (DGF) | The Department of Corrections currently projects federal receipts to be over-collected by approximately \$2,000.0 Fed, and municipal mandays and inmate phone stipend receipts to be over-collected by approximately \$2,000.0 GF/Prgm. The daily rate that the agency receives for housing federal and municipal inmates has also increased from \$168.74 to \$176.24, further increasing anticipated receipts. This fund change reduces UGF funding, and allows the agency to spend down existing balances of federal and municipal receipts.<br><br><b>Fiscal Analyst Comment:</b> The Governor had originally requested \$1.1 million of increased federal authority, and \$2.4 million of GF/Prgm for municipal receipts. Since the legislature approved a lower level of GF/Prgm receipts for municipal manday billings, any receipts that exceed the agency's total GF/Prgm authority will lapse to the general fund. Furthermore, the legislature added carryforward language for the federal manday receipts, and denied the Governor's request for UGF backstop language. |
| 5    | Population Management / Statewide Probation and Parole | Reduce Funding Based on Prior Years Lapsed Amounts   | n/a   | (\$750.0) Gen Fund (UGF)  | The legislature removed UGF funding based on prior year lapse reports. This is a 3.8% decrease in the total UGF funding in this allocation.   |
| 6    | Electronic Monitoring / Electronic Monitoring          | Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation | n/a   | n/a   | The legislature denied the Governor's request for a structure change to move the Electronic Monitoring allocation under the Population Management appropriation, which would have allowed flexibility in determining where those funds are spent. The legislature had established Electronic Monitoring as a separate appropriation in FY20 in order to prevent the agency from transferring funding to other allocations in Population Management where it was previously housed. It was the intent of the legislature that the agency should strive to increase the use of electronic monitoring resources to control costs by reducing the number of individuals in secured facilities. In FY21 the Governor had proposed to restore Electronic Monitoring under Population Management, and the legislature denied the proposal then as well.  |

**Department of Corrections**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

| Item | Appropriation / Allocation                                    | Description  | Governor Request         | Amount Enacted           | Comment   |
|------|---|--|--------------------------|--------------------------|---|
| 7    | Electronic Monitoring / Electronic Monitoring                 | Add Authority to allow GPS Tracking for Community Residential Center Placements                                | \$461.5 Gen Fund (UGF)   | \$261.5 Gen Fund (UGF)   | This increment provides funding for approximately 221 Community Residential Center residents to be tracked with GPS monitors using existing contracts managed within the Electronic Monitoring appropriation. The Governor's request for \$461.5 would have provided funding for 390 residents to be monitored in this manner.  |
| 8    | Electronic Monitoring / Electronic Monitoring                 | Reduce Receipt Authority for Uncollectable User Contribution Revenue   | n/a                      | (\$1,400.0) GF/Prm (DGF) | The legislature eliminated general fund program receipt authority (GF/Prm) from the Electronic Monitoring allocation. This revenue is generated when the agency collects a user fee related to participation in the Electronic Monitoring program. The remaining GF/Prm authority in this allocation is \$267.9.  |
| 9    | Community Residential Centers / Community Residential Centers | Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management | n/a                      | n/a                      | The legislature denied the Governor's request for a structure change to move the Community Residential Centers (CRC) allocation under the Population Management appropriation, which would have allowed flexibility in determining where those funds are spent. The legislature had established CRCs as a separate appropriation in FY20 in order to prevent the agency from transferring funding to other allocations within Population Management. It was the intent of the legislature that the agency should strive to increase the use of CRCs in an effort to control costs by reducing the number of individuals in secured facilities. In FY21 the Governor had proposed to restore the CRC allocation under Population Management, and the legislature denied the proposal then as well. |
| 10   | Community Residential Centers / Community Residential Centers | Add Authority for Parkview Community Residential Center Beds   | \$3,975.0 Gen Fund (UGF) | \$2,175.0 Gen Fund (UGF) | <p>This Community Residential Center contract was reinstated in June 2020 to expand capacity in response to the COVID-19 emergency. The contract guarantees the availability of all 112 beds at the facility for a total annual cost of \$3,975.6. The agency housed an average of 45 people at Parkview between June 2020 and June 2021. The legislature approved funding for 55% of this total annual cost, which would translate to approximately 61 beds to be filled at the current average daily cost.</p> <p>The Department had contracted with Parkview in the past, but this ceased in 2016 due to anticipated reductions to the inmate population associated with the passage of SB 91 (Ch 36, SLA 2016) Omnibus Crim Law &amp; Procedure; Corrections.</p>                             |

**Department of Corrections**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

| Item | Appropriation / Allocation                                    | Description   | Governor Request   | Amount Enacted   | Comment  |
|------|---|---|--|--|--|
| 11   | Community Residential Centers / Community Residential Centers | Reduce Receipt Authority for Uncollectable User Contribution Revenue  | n/a  | (\$1,000.0) GF/Prgm (DGF)  | The legislature eliminated \$1,000.0 of general fund program receipt (GF/Prgm) authority that is used to collect funds from Community Residential Center residents to offset the cost of their accommodations. These funds are generated through residents' employment, and payments are calculated as a percentage of income, and capped at a set rate. After this reduction, the appropriation will have \$2,339.1 of GF/Prgm receipt authority remaining.   |
| 12   | Health and Rehabilitation Services / Physical Health Care     | Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019) | \$791.7 Gen Fund (UGF)<br><b>6 PFT Positions</b>                                 | \$791.7 Gen Fund (UGF)<br><b>6 PFT Positions</b>                                   | In FY21, the agency offered a \$791.7 UGF decrement to account for six physical health care positions that were included in the HB 49 fiscal note for reopening the Palmer Correctional Center. At that time, the agency was seeking to transfer additional inmates to private prisons outside of Alaska in lieu of reopening the Palmer facility, and counted the decrement as a savings. This FY22 increment reinstates the funding and positions included in the original fiscal note.  |
| 13   | Health and Rehabilitation Services / Physical Health Care     | Reduce Funding to Align with Agency Need While Maintaining Inmate Access to Health Care                               | n/a  | (\$1,600.0) Gen Fund (UGF)   | The legislature reduced the amount of UGF authority in Physical Health Care based on lapse reports, and expressed intent that this reduction should not impact the availability of services to inmates.<br><br><b>Fiscal Analyst Comment:</b> The COVID-19 pandemic created significant volatility in the Department of Corrections budget, which was already experiencing significant fluctuations in funding levels as the result of recent criminal justice legislation. It is difficult to establish a reliable baseline for physical health care costs for the agency at this time, and these services as well as funding levels should be closely monitored in the future. |
| 14   | Health and Rehabilitation Services / Physical Health Care     | Replace Restorative Justice Funding Shortfall with Recidivism Reduction Funds   | <b>Net Zero</b><br><br>\$4,344.9 Gen Fund (UGF)<br>(\$4,344.9) Rest Just (Other) | <b>Net Zero</b><br><br>(\$4,344.9) Rest Just (Other)<br>\$4,344.9 RcdvsmFund (DGF) | Restorative Justice funding availability fluctuates on an annual basis due to variables in the statutory calculation that determines the amount available for appropriation each year. Rather than supplant this shortfall with UGF as the Governor had proposed, the legislature accessed Recidivism Reduction funds (marijuana tax receipts) to meet this need.<br><br><b>Fiscal Analyst Comment:</b> This level of spending from the <b>Recidivism Reduction fund</b> is only sustainable if there is a sufficient increase of marijuana tax receipts; the fund source may need to be replaced in FY23.   |

**Department of Corrections**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

| Item | Appropriation / Allocation                                | Description   | Governor Request   | Amount Enacted   | Comment   |
|------|---|---|--|--|---|
| 14   | Health and Rehabilitation Services / Physical Health Care | Replace Restorative Justice Funding Shortfall with Recidivism Reduction Funds | <b>Net Zero</b><br>\$4,344.9 Gen Fund (UGF)<br>(\$4,344.9) Rest Just (Other) | <b>Net Zero</b><br>(\$4,344.9) Rest Just (Other)<br>\$4,344.9 RcdvsmFund (DGF) | (continued)<br>The amount of <b>Restorative Justice funds</b> (formerly known as Permanent Fund Dividend Criminal funds) available for appropriation in FY22 is significantly less than the FY21 amount due to the State issuing a smaller PFD in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year. The Restorative Justice fund source is highly volatile and requires annual adjustments in the budget.   |
| 15   | Various   | SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS                         | \$11,487.0 Gen Fund (UGF)  | \$11,487.0 Gen Fund (UGF)  | SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS (which is typically funded with UGF) to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Corrections is \$11,487.0 spread across multiple appropriations. |

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

|                               | [1]<br>20Actual | [2]<br>21 CC | [3]<br>21 Auth | [4]<br>21MgtPln | [5]<br>21SupRPL | [6]<br>21Fn1Bud | [4] - [1]<br>20Actual to 21MgtPln | [6] - [4]<br>21MgtPln to 21Fn1Bud |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| <b>Total</b>                  | 346,619.2       | 392,364.5    | 408,364.5      | 408,364.5       | 0.0             | 408,364.5       | 61,745.3 17.8 %                   | 0.0                               |
| <u>Objects of Expenditure</u> |                 |              |                |                 |                 |                 |                                   |                                   |
| 1 Personal Services           | 229,465.7       | 227,973.1    | 227,973.1      | 241,803.5       | 0.0             | 241,803.5       | 12,337.8 5.4 %                    | 0.0                               |
| 2 Travel                      | 1,611.6         | 2,423.4      | 2,423.4        | 2,423.4         | 0.0             | 2,423.4         | 811.8 50.4 %                      | 0.0                               |
| 3 Services                    | 93,644.7        | 131,103.7    | 133,427.2      | 127,933.2       | 0.0             | 127,933.2       | 34,288.5 36.6 %                   | 0.0                               |
| 4 Commodities                 | 21,249.8        | 29,864.3     | 33,606.8       | 28,779.1        | 0.0             | 28,779.1        | 7,529.3 35.4 %                    | 0.0                               |
| 5 Capital Outlay              | 647.4           | 1,000.0      | 10,934.0       | 7,425.3         | 0.0             | 7,425.3         | 6,777.9 >999 %                    | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               |
| <u>Funding Sources</u>        |                 |              |                |                 |                 |                 |                                   |                                   |
| 1001 CBR Fund (UGF)           | 0.0             | 82,780.4     | 82,780.4       | 82,780.4        | 0.0             | 82,780.4        | 82,780.4 >999 %                   | 0.0                               |
| 1002 Fed Rcpts (Fed)          | 24,508.6        | 13,247.2     | 13,247.2       | 13,247.2        | 0.0             | 13,247.2        | -11,261.4 -45.9 %                 | 0.0                               |
| 1004 Gen Fund (UGF)           | 273,596.9       | 248,339.6    | 248,339.6      | 248,339.6       | 0.0             | 248,339.6       | -25,257.3 -9.2 %                  | 0.0                               |
| 1005 GF/Prgm (DGF)            | 4,644.1         | 6,718.8      | 6,718.8        | 6,718.8         | 0.0             | 6,718.8         | 2,074.7 44.7 %                    | 0.0                               |
| 1007 I/A Rcpts (Other)        | 7,190.0         | 13,456.4     | 13,456.4       | 13,456.4        | 0.0             | 13,456.4        | 6,266.4 87.2 %                    | 0.0                               |
| 1037 GF/MH (UGF)              | 8,091.2         | 8,165.9      | 8,165.9        | 8,165.9         | 0.0             | 8,165.9         | 74.7 0.9 %                        | 0.0                               |
| 1092 MHTAAR (Other)           | 245.9           | 319.0        | 319.0          | 319.0           | 0.0             | 319.0           | 73.1 29.7 %                       | 0.0                               |
| 1169 PCE Endow (DGF)          | 9,323.4         | 0.0          | 16,000.0       | 16,000.0        | 0.0             | 16,000.0        | 6,676.6 71.6 %                    | 0.0                               |
| 1171 Rest Just (Other)        | 17,796.4        | 12,139.1     | 12,139.1       | 12,139.1        | 0.0             | 12,139.1        | -5,657.3 -31.8 %                  | 0.0                               |
| 1246 RcdvsmFund (DGF)         | 1,222.7         | 7,198.1      | 7,198.1        | 7,198.1         | 0.0             | 7,198.1         | 5,975.4 488.7 %                   | 0.0                               |
| <u>Positions</u>              |                 |              |                |                 |                 |                 |                                   |                                   |
| Perm Full Time                | 2,020           | 1,921        | 2,025          | 2,054           | 0               | 2,054           | 34 1.7 %                          | 0                                 |
| Perm Part Time                | 0               | 0            | 0              | 0               | 0               | 0               | 0                                 | 0                                 |
| Temporary                     | 0               | 0            | 0              | 0               | 0               | 0               | 0                                 | 0                                 |

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

|                               | [1]<br>21Fn1Bud  | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget  | [6] - [1]<br>21Fn1Bud to 22Budget |               | [6] - [2]<br>22GovAmd+ to 22Budget |               |
|-------------------------------|------------------|------------------|--------------------|------------------|-------------------|------------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>408,364.5</b> | <b>402,259.2</b> | <b>395,287.9</b>   | <b>0.0</b>       | <b>395,287.9</b>  | <b>395,287.9</b> | <b>-13,076.6</b>                  | <b>-3.2 %</b> | <b>-6,971.3</b>                    | <b>-1.7 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                    |                  |                   |                  |                                   |               |                                    |               |
| 1 Personal Services           | 241,803.5        | 249,230.7        | 260,708.9          | 0.0              | 260,708.9         | 260,708.9        | 18,905.4                          | 7.8 %         | 11,478.2                           | 4.6 %         |
| 2 Travel                      | 2,423.4          | 2,433.4          | 2,433.4            | 0.0              | 2,433.4           | 2,433.4          | 10.0                              | 0.4 %         | 0.0                                |               |
| 3 Services                    | 127,933.2        | 117,992.7        | 99,543.2           | 0.0              | 99,543.2          | 99,543.2         | -28,390.0                         | -22.2 %       | -18,449.5                          | -15.6 %       |
| 4 Commodities                 | 28,779.1         | 31,602.4         | 31,602.4           | 0.0              | 31,602.4          | 31,602.4         | 2,823.3                           | 9.8 %         | 0.0                                |               |
| 5 Capital Outlay              | 7,425.3          | 1,000.0          | 1,000.0            | 0.0              | 1,000.0           | 1,000.0          | -6,425.3                          | -86.5 %       | 0.0                                |               |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0                | 0.0              | 0.0               | 0.0              | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                | 0.0              | 0.0               | 0.0              | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                    |                  |                   |                  |                                   |               |                                    |               |
| 1001 CBR Fund (UGF)           | 82,780.4         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0              | -82,780.4                         | -100.0 %      | 0.0                                |               |
| 1002 Fed Rcpts (Fed)          | 13,247.2         | 14,566.5         | 16,712.6           | 0.0              | 16,712.6          | 16,712.6         | 3,465.4                           | 26.2 %        | 2,146.1                            | 14.7 %        |
| 1004 Gen Fund (UGF)           | 248,339.6        | 341,113.8        | 293,121.6          | 0.0              | 293,121.6         | 293,121.6        | 44,782.0                          | 18.0 %        | -47,992.2                          | -14.1 %       |
| 1005 GF/Prgm (DGF)            | 6,718.8          | 9,162.2          | 5,698.9            | 0.0              | 5,698.9           | 5,698.9          | -1,019.9                          | -15.2 %       | -3,463.3                           | -37.8 %       |
| 1007 I/A Rcpts (Other)        | 13,456.4         | 13,756.4         | 1,472.8            | 0.0              | 1,472.8           | 1,472.8          | -11,983.6                         | -89.1 %       | -12,283.6                          | -89.3 %       |
| 1037 GF/MH (UGF)              | 8,165.9          | 8,238.6          | 8,549.9            | 0.0              | 8,549.9           | 8,549.9          | 384.0                             | 4.7 %         | 311.3                              | 3.8 %         |
| 1092 MHTAAR (Other)           | 319.0            | 315.0            | 315.0              | 0.0              | 315.0             | 315.0            | -4.0                              | -1.3 %        | 0.0                                |               |
| 1169 PCE Endow (DGF)          | 16,000.0         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0              | -16,000.0                         | -100.0 %      | 0.0                                |               |
| 1171 Rest Just (Other)        | 12,139.1         | 7,905.6          | 7,871.1            | 0.0              | 7,871.1           | 7,871.1          | -4,268.0                          | -35.2 %       | -34.5                              | -0.4 %        |
| 1246 RcdvsmFund (DGF)         | 7,198.1          | 7,201.1          | 11,546.0           | 0.0              | 11,546.0          | 11,546.0         | 4,347.9                           | 60.4 %        | 4,344.9                            | 60.3 %        |
| 1271 ARPA Rev R (UGF)         | 0.0              | 0.0              | 50,000.0           | 0.0              | 50,000.0          | 50,000.0         | 50,000.0                          | >999 %        | 50,000.0                           | >999 %        |
| <u>Positions</u>              |                  |                  |                    |                  |                   |                  |                                   |               |                                    |               |
| Perm Full Time                | 2,054            | 2,050            | 2,050              | 0                | 2,050             | 2,050            | -4                                | -0.2 %        | 0                                  |               |
| Perm Part Time                | 0                | 0                | 0                  | 0                | 0                 | 0                | 0                                 |               | 0                                  |               |
| Temporary                     | 0                | 0                | 0                  | 0                | 0                 | 0                | 0                                 |               | 0                                  |               |

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

|                            | <u>[1]</u><br><u>20Actual</u> | <u>[2]</u><br><u>21 CC</u> | <u>[3]</u><br><u>21 Auth</u> | <u>[4]</u><br><u>21MgtPln</u> | <u>[5]</u><br><u>21SupRPL</u> | <u>[6]</u><br><u>21FnlBud</u> | <u>[4] - [1]</u><br><u>20Actual to 21MgtPln</u> | <u>[6] - [4]</u><br><u>21MgtPln to 21FnlBud</u> |
|----------------------------|-------------------------------|----------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|---|---|
| <u>Funding Summary</u>     |                               |                            |                              |                               |                               |                               |   |   |
| Unrestricted General (UGF) | 281,688.1                     | 339,285.9                  | 339,285.9                    | 339,285.9                     | 0.0                           | 339,285.9                     | 57,597.8 20.4 %                                 | 0.0   |
| Designated General (DGF)   | 15,190.2                      | 13,916.9                   | 29,916.9                     | 29,916.9                      | 0.0                           | 29,916.9                      | 14,726.7 96.9 %                                 | 0.0   |
| Other State Funds (Other)  | 25,232.3                      | 25,914.5                   | 25,914.5                     | 25,914.5                      | 0.0                           | 25,914.5                      | 682.2 2.7 %                                     | 0.0   |
| Federal Receipts (Fed)     | 24,508.6                      | 13,247.2                   | 13,247.2                     | 13,247.2                      | 0.0                           | 13,247.2                      | -11,261.4 -45.9 %                               | 0.0   |

**2021 Legislature - Operating Budget**  
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**Numbers and Language**

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|                            | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |         | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |         |
|----------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|---------|--|---------|
| <u>Funding Summary</u>     |                               |                                |                                  |                                |                                 |                               |   |         |  |         |
| Unrestricted General (UGF) | 339,285.9                     | 349,352.4                      | 351,671.5                        | 0.0                            | 351,671.5                       | 351,671.5                     | 12,385.6  | 3.7 %   | 2,319.1  | 0.7 %   |
| Designated General (DGF)   | 29,916.9                      | 16,363.3                       | 17,244.9                         | 0.0                            | 17,244.9                        | 17,244.9                      | -12,672.0                                       | -42.4 % | 881.6  | 5.4 %   |
| Other State Funds (Other)  | 25,914.5                      | 21,977.0                       | 9,658.9                          | 0.0                            | 9,658.9                         | 9,658.9                       | -16,255.6                                       | -62.7 % | -12,318.1  | -56.0 % |
| Federal Receipts (Fed)     | 13,247.2                      | 14,566.5                       | 16,712.6                         | 0.0                            | 16,712.6                        | 16,712.6                      | 3,465.4   | 26.2 %  | 2,146.1  | 14.7 %  |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnIBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnIBud</b> |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Facility Capital Improvement    |                         |                      |                        |                         |                         |                         |   |               |   |
| Fac-Capital Improvement Unit    | 1,172.1                 | 1,557.4              | 1,557.4                | 1,557.4                 | 0.0                     | 1,557.4                 | 385.3                                     | 32.9 %        | 0.0                                       |
| <b>Appropriation Total</b>      | <b>1,172.1</b>          | <b>1,557.4</b>       | <b>1,557.4</b>         | <b>1,557.4</b>          | <b>0.0</b>              | <b>1,557.4</b>          | <b>385.3</b>                              | <b>32.9 %</b> | <b>0.0</b>                                |
| Administration and Support      |                         |                      |                        |                         |                         |                         |   |               |   |
| Recruitment and Retention       | 0.0                     | 400.0                | 400.0                  | 733.0                   | 0.0                     | 733.0                   | 733.0                                     | >999 %        | 0.0                                       |
| Office of the Commissioner      | 1,038.1                 | 1,152.6              | 1,152.6                | 1,077.6                 | 0.0                     | 1,077.6                 | 39.5                                      | 3.8 %         | 0.0                                       |
| Administrative Services         | 6,578.0                 | 4,920.7              | 4,920.7                | 4,662.8                 | 0.0                     | 4,662.8                 | -1,915.2                                  | -29.1 %       | 0.0                                       |
| Information Technology MIS      | 3,747.8                 | 4,004.9              | 4,004.9                | 3,934.8                 | 0.0                     | 3,934.8                 | 187.0                                     | 5.0 %         | 0.0                                       |
| Research and Records            | 851.3                   | 752.0                | 752.0                  | 822.0                   | 0.0                     | 822.0                   | -29.3                                     | -3.4 %        | 0.0                                       |
| DOC State Facilities Rent       | 289.9                   | 289.9                | 289.9                  | 289.9                   | 0.0                     | 289.9                   | 0.0                                       |               | 0.0                                       |
| <b>Appropriation Total</b>      | <b>12,505.1</b>         | <b>11,520.1</b>      | <b>11,520.1</b>        | <b>11,520.1</b>         | <b>0.0</b>              | <b>11,520.1</b>         | <b>-985.0</b>                             | <b>-7.9 %</b> | <b>0.0</b>                                |
| Population Management           |                         |                      |                        |                         |                         |                         |   |               |   |
| Pre-Trial Services              | 10,116.2                | 10,543.2             | 10,543.2               | 10,543.2                | 0.0                     | 10,543.2                | 427.0                                     | 4.2 %         | 0.0                                       |
| Correctional Academy            | 1,542.9                 | 1,448.6              | 1,448.6                | 1,448.6                 | 0.0                     | 1,448.6                 | -94.3                                     | -6.1 %        | 0.0                                       |
| Facility Maintenance            | 0.0                     | 12,306.0             | 12,306.0               | 12,306.0                | 0.0                     | 12,306.0                | 12,306.0                                  | >999 %        | 0.0                                       |
| Institution Director's Office   | 1,644.2                 | 21,332.5             | 21,332.5               | 17,065.2                | 0.0                     | 17,065.2                | 15,421.0                                  | 937.9 %       | 0.0                                       |
| Classification and Furlough     | 1,187.7                 | 1,162.1              | 1,162.1                | 1,162.1                 | 0.0                     | 1,162.1                 | -25.6                                     | -2.2 %        | 0.0                                       |
| Out-of-State Contractual        | 257.0                   | 300.0                | 300.0                  | 300.0                   | 0.0                     | 300.0                   | 43.0                                      | 16.7 %        | 0.0                                       |
| Inmate Transportation           | 2,884.5                 | 3,366.3              | 3,366.3                | 3,600.3                 | 0.0                     | 3,600.3                 | 715.8                                     | 24.8 %        | 0.0                                       |
| Point of Arrest                 | 531.8                   | 628.7                | 628.7                  | 628.7                   | 0.0                     | 628.7                   | 96.9                                      | 18.2 %        | 0.0                                       |
| Anchorage Correctional Complex  | 37,642.3                | 31,582.6             | 31,582.6               | 31,819.3                | 0.0                     | 31,819.3                | -5,823.0                                  | -15.5 %       | 0.0                                       |
| Anvil Mtn Correctional Center   | 6,845.0                 | 6,442.7              | 6,442.7                | 6,623.1                 | 0.0                     | 6,623.1                 | -221.9                                    | -3.2 %        | 0.0                                       |
| Combined Hiland Mtn Corr Ctr    | 14,432.7                | 13,646.9             | 13,646.9               | 14,330.9                | 0.0                     | 14,330.9                | -101.8                                    | -0.7 %        | 0.0                                       |
| Fairbanks Correctional Center   | 13,653.8                | 11,635.4             | 11,635.4               | 12,125.2                | 0.0                     | 12,125.2                | -1,528.6                                  | -11.2 %       | 0.0                                       |
| Goose Creek Correctional Center | 40,722.1                | 40,177.8             | 40,177.8               | 41,080.5                | 0.0                     | 41,080.5                | 358.4                                     | 0.9 %         | 0.0                                       |
| Ketchikan Correctional Center   | 4,770.0                 | 4,584.9              | 4,584.9                | 4,781.5                 | 0.0                     | 4,781.5                 | 11.5                                      | 0.2 %         | 0.0                                       |
| Lemon Creek Correctional Ctr    | 10,673.7                | 10,408.4             | 10,408.4               | 10,603.4                | 0.0                     | 10,603.4                | -70.3                                     | -0.7 %        | 0.0                                       |
| Mat-Su Correctional Center      | 6,465.4                 | 6,455.2              | 6,455.2                | 6,535.1                 | 0.0                     | 6,535.1                 | 69.7                                      | 1.1 %         | 0.0                                       |
| Palmer Correctional Center      | 909.7                   | 348.9                | 16,348.9               | 16,348.9                | 0.0                     | 16,348.9                | 15,439.2                                  | >999 %        | 0.0                                       |
| Spring Creek Correctional Ctr   | 22,996.9                | 24,164.4             | 24,164.4               | 24,241.5                | 0.0                     | 24,241.5                | 1,244.6                                   | 5.4 %         | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |               | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |              |
|---------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|---------------|--|--------------|
| Facility Capital Improvement    |                         |                          |                            |                          |                           |                         |   |               |  |              |
| Fac-Capital Improvement Unit    | 1,557.4                 | 1,568.8                  | 1,595.0                    | 0.0                      | 1,595.0                   | 1,595.0                 | 37.6                                      | 2.4 %         | 26.2                                       | 1.7 %        |
| <b>Appropriation Total</b>      | <b>1,557.4</b>          | <b>1,568.8</b>           | <b>1,595.0</b>             | <b>0.0</b>               | <b>1,595.0</b>            | <b>1,595.0</b>          | <b>37.6</b>                               | <b>2.4 %</b>  | <b>26.2</b>                                | <b>1.7 %</b> |
| Administration and Support      |                         |                          |                            |                          |                           |                         |   |               |  |              |
| Recruitment and Retention       | 733.0                   | 743.3                    | 766.2                      | 0.0                      | 766.2                     | 766.2                   | 33.2                                      | 4.5 %         | 22.9                                       | 3.1 %        |
| Office of the Commissioner      | 1,077.6                 | 1,087.4                  | 1,139.8                    | 0.0                      | 1,139.8                   | 1,139.8                 | 62.2                                      | 5.8 %         | 52.4                                       | 4.8 %        |
| Administrative Services         | 4,662.8                 | 4,871.5                  | 5,016.6                    | 0.0                      | 5,016.6                   | 5,016.6                 | 353.8                                     | 7.6 %         | 145.1                                      | 3.0 %        |
| Information Technology MIS      | 3,934.8                 | 2,417.0                  | 2,484.2                    | 0.0                      | 2,484.2                   | 2,484.2                 | -1,450.6                                  | -36.9 %       | 67.2                                       | 2.8 %        |
| Research and Records            | 822.0                   | 840.6                    | 878.3                      | 0.0                      | 878.3                     | 878.3                   | 56.3                                      | 6.8 %         | 37.7                                       | 4.5 %        |
| DOC State Facilities Rent       | 289.9                   | 289.9                    | 289.9                      | 0.0                      | 289.9                     | 289.9                   | 0.0                                       |               | 0.0  |              |
| <b>Appropriation Total</b>      | <b>11,520.1</b>         | <b>10,249.7</b>          | <b>10,575.0</b>            | <b>0.0</b>               | <b>10,575.0</b>           | <b>10,575.0</b>         | <b>-945.1</b>                             | <b>-8.2 %</b> | <b>325.3</b>                               | <b>3.2 %</b> |
| Population Management           |                         |                          |                            |                          |                           |                         |   |               |  |              |
| Pre-Trial Services              | 10,543.2                | 10,727.5                 | 11,108.7                   | 0.0                      | 11,108.7                  | 11,108.7                | 565.5                                     | 5.4 %         | 381.2                                      | 3.6 %        |
| Correctional Academy            | 1,448.6                 | 1,474.4                  | 1,523.6                    | 0.0                      | 1,523.6                   | 1,523.6                 | 75.0                                      | 5.2 %         | 49.2                                       | 3.3 %        |
| Facility Maintenance            | 12,306.0                | 12,306.0                 | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -12,306.0                                 | -100.0 %      | -12,306.0                                  | -100.0 %     |
| Institution Director's Office   | 17,065.2                | 2,278.4                  | 2,196.1                    | 0.0                      | 2,196.1                   | 2,196.1                 | -14,869.1                                 | -87.1 %       | -82.3                                      | -3.6 %       |
| Classification and Furlough     | 1,162.1                 | 1,191.8                  | 1,248.2                    | 0.0                      | 1,248.2                   | 1,248.2                 | 86.1                                      | 7.4 %         | 56.4                                       | 4.7 %        |
| Out-of-State Contractual        | 300.0                   | 300.0                    | 300.0                      | 0.0                      | 300.0                     | 300.0                   | 0.0                                       |               | 0.0  |              |
| Inmate Transportation           | 3,600.3                 | 3,655.6                  | 3,755.7                    | 0.0                      | 3,755.7                   | 3,755.7                 | 155.4                                     | 4.3 %         | 100.1                                      | 2.7 %        |
| Point of Arrest                 | 628.7                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 0.0                                       |               | 0.0  |              |
| Anchorage Correctional Complex  | 31,819.3                | 32,552.4                 | 33,914.0                   | 0.0                      | 33,914.0                  | 33,914.0                | 2,094.7                                   | 6.6 %         | 1,361.6                                    | 4.2 %        |
| Anvil Mtn Correctional Center   | 6,623.1                 | 6,783.6                  | 7,106.9                    | 0.0                      | 7,106.9                   | 7,106.9                 | 483.8                                     | 7.3 %         | 323.3                                      | 4.8 %        |
| Combined Hiland Mtn Corr Ctr    | 14,330.9                | 14,677.0                 | 15,324.0                   | 0.0                      | 15,324.0                  | 15,324.0                | 993.1                                     | 6.9 %         | 647.0                                      | 4.4 %        |
| Fairbanks Correctional Center   | 12,125.2                | 12,423.6                 | 12,969.5                   | 0.0                      | 12,969.5                  | 12,969.5                | 844.3                                     | 7.0 %         | 545.9                                      | 4.4 %        |
| Goose Creek Correctional Center | 41,080.5                | 42,047.2                 | 43,814.4                   | 0.0                      | 43,814.4                  | 43,814.4                | 2,733.9                                   | 6.7 %         | 1,767.2                                    | 4.2 %        |
| Ketchikan Correctional Center   | 4,781.5                 | 4,898.1                  | 5,119.2                    | 0.0                      | 5,119.2                   | 5,119.2                 | 337.7                                     | 7.1 %         | 221.1                                      | 4.5 %        |
| Lemon Creek Correctional Ctr    | 10,603.4                | 10,838.2                 | 11,288.9                   | 0.0                      | 11,288.9                  | 11,288.9                | 685.5                                     | 6.5 %         | 450.7                                      | 4.2 %        |
| Mat-Su Correctional Center      | 6,535.1                 | 6,701.5                  | 7,013.3                    | 0.0                      | 7,013.3                   | 7,013.3                 | 478.2                                     | 7.3 %         | 311.8                                      | 4.7 %        |
| Palmer Correctional Center      | 16,348.9                | 15,435.7                 | 15,930.7                   | 0.0                      | 15,930.7                  | 15,930.7                | -418.2                                    | -2.6 %        | 495.0                                      | 3.2 %        |
| Spring Creek Correctional Ctr   | 24,241.5                | 24,767.2                 | 25,749.2                   | 0.0                      | 25,749.2                  | 25,749.2                | 1,507.7                                   | 6.2 %         | 982.0                                      | 4.0 %        |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
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| <b>Allocation</b>                 | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|-----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Population Management (continued) |                         |                      |                        |                         |                         |                         |   |               |   |
| Wildwood Correctional Center      | 14,991.3                | 14,627.3             | 14,627.3               | 15,249.9                | 0.0                     | 15,249.9                | 258.6                                     | 1.7 %         | 0.0                                       |
| Yukon-Kuskokwim Corr Center       | 9,585.9                 | 8,314.9              | 8,314.9                | 8,577.6                 | 0.0                     | 8,577.6                 | -1,008.3                                  | -10.5 %       | 0.0                                       |
| Prob & Parole Directors Office    | 723.4                   | 854.6                | 854.6                  | 762.8                   | 0.0                     | 762.8                   | 39.4                                      | 5.4 %         | 0.0                                       |
| Pt MacKenzie Correctional Farm    | 4,310.0                 | 4,165.9              | 4,165.9                | 4,271.7                 | 0.0                     | 4,271.7                 | -38.3                                     | -0.9 %        | 0.0                                       |
| Statewide Probation and Parole    | 15,835.7                | 18,228.7             | 18,228.7               | 18,320.5                | 0.0                     | 18,320.5                | 2,484.8                                   | 15.7 %        | 0.0                                       |
| Regional and Community Jails      | 6,962.1                 | 7,000.0              | 7,000.0                | 7,000.0                 | 0.0                     | 7,000.0                 | 37.9                                      | 0.5 %         | 0.0                                       |
| Parole Board                      | 1,734.2                 | 1,872.6              | 1,872.6                | 1,872.6                 | 0.0                     | 1,872.6                 | 138.4                                     | 8.0 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>231,418.5</b>        | <b>255,598.6</b>     | <b>271,598.6</b>       | <b>271,598.6</b>        | <b>0.0</b>              | <b>271,598.6</b>        | <b>40,180.1</b>                           | <b>17.4 %</b> | <b>0.0</b>                                |
| Electronic Monitoring             |                         |                      |                        |                         |                         |                         |   |               |   |
| Electronic Monitoring             | 2,355.2                 | 3,305.3              | 3,305.3                | 3,305.3                 | 0.0                     | 3,305.3                 | 950.1                                     | 40.3 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>2,355.2</b>          | <b>3,305.3</b>       | <b>3,305.3</b>         | <b>3,305.3</b>          | <b>0.0</b>              | <b>3,305.3</b>          | <b>950.1</b>                              | <b>40.3 %</b> | <b>0.0</b>                                |
| Community Residential Centers     |                         |                      |                        |                         |                         |                         |   |               |   |
| Community Residential Centers     | 16,399.2                | 16,812.4             | 16,812.4               | 16,812.4                | 0.0                     | 16,812.4                | 413.2                                     | 2.5 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>16,399.2</b>         | <b>16,812.4</b>      | <b>16,812.4</b>        | <b>16,812.4</b>         | <b>0.0</b>              | <b>16,812.4</b>         | <b>413.2</b>                              | <b>2.5 %</b>  | <b>0.0</b>                                |
| Health and Rehab Services         |                         |                      |                        |                         |                         |                         |   |               |   |
| Health & Rehab Director's Office  | 4,103.0                 | 4,209.5              | 4,209.5                | 1,009.5                 | 0.0                     | 1,009.5                 | -3,093.5                                  | -75.4 %       | 0.0                                       |
| Physical Health Care              | 50,491.8                | 66,340.6             | 66,340.6               | 68,207.0                | 0.0                     | 68,207.0                | 17,715.2                                  | 35.1 %        | 0.0                                       |
| Behavioral Health Care            | 8,482.2                 | 8,590.4              | 8,590.4                | 10,039.0                | 0.0                     | 10,039.0                | 1,556.8                                   | 18.4 %        | 0.0                                       |
| Substance Abuse Treatment Pgm     | 3,805.9                 | 5,662.0              | 5,662.0                | 5,662.0                 | 0.0                     | 5,662.0                 | 1,856.1                                   | 48.8 %        | 0.0                                       |
| Sex Offender Management Program   | 2,719.0                 | 3,108.7              | 3,108.7                | 2,993.7                 | 0.0                     | 2,993.7                 | 274.7                                     | 10.1 %        | 0.0                                       |
| Domestic Violence Program         | 174.7                   | 175.0                | 175.0                  | 175.0                   | 0.0                     | 175.0                   | 0.3                                       | 0.2 %         | 0.0                                       |
| Reentry Unit                      | 0.0                     | 746.1                | 746.1                  | 746.1                   | 0.0                     | 746.1                   | 746.1                                     | >999 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>69,776.6</b>         | <b>88,832.3</b>      | <b>88,832.3</b>        | <b>88,832.3</b>         | <b>0.0</b>              | <b>88,832.3</b>         | <b>19,055.7</b>                           | <b>27.3 %</b> | <b>0.0</b>                                |
| Offender Habilitation             |                         |                      |                        |                         |                         |                         |   |               |   |
| Education Programs                | 793.6                   | 968.5                | 968.5                  | 968.5                   | 0.0                     | 968.5                   | 174.9                                     | 22.0 %        | 0.0                                       |
| Vocational Education Programs     | 543.7                   | 606.0                | 606.0                  | 606.0                   | 0.0                     | 606.0                   | 62.3                                      | 11.5 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>1,337.3</b>          | <b>1,574.5</b>       | <b>1,574.5</b>         | <b>1,574.5</b>          | <b>0.0</b>              | <b>1,574.5</b>          | <b>237.2</b>                              | <b>17.7 %</b> | <b>0.0</b>                                |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |                | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |                |
|-----------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------------|--|----------------|
| Population Management (continued) |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Wildwood Correctional Center      | 15,249.9                | 15,606.7                 | 16,287.6                   | 0.0                      | 16,287.6                  | 16,287.6                | 1,037.7                                   | 6.8 %          | 680.9                                      | 4.4 %          |
| Yukon-Kuskokwim Corr Center       | 8,577.6                 | 8,775.4                  | 9,160.8                    | 0.0                      | 9,160.8                   | 9,160.8                 | 583.2                                     | 6.8 %          | 385.4                                      | 4.4 %          |
| Prob & Parole Directors Office    | 762.8                   | 772.7                    | 798.9                      | 0.0                      | 798.9                     | 798.9                   | 36.1                                      | 4.7 %          | 26.2                                       | 3.4 %          |
| Pt MacKenzie Correctional Farm    | 4,271.7                 | 4,356.9                  | 4,542.4                    | 0.0                      | 4,542.4                   | 4,542.4                 | 270.7                                     | 6.3 %          | 185.5                                      | 4.3 %          |
| Statewide Probation and Parole    | 18,320.5                | 18,719.1                 | 18,764.9                   | 0.0                      | 18,764.9                  | 18,764.9                | 444.4                                     | 2.4 %          | 45.8                                       | 0.2 %          |
| Regional and Community Jails      | 7,000.0                 | 7,000.0                  | 7,000.0                    | 0.0                      | 7,000.0                   | 7,000.0                 | 0.0                                       |                | 0.0  |                |
| Parole Board                      | 1,872.6                 | 1,901.3                  | 1,971.9                    | 0.0                      | 1,971.9                   | 1,971.9                 | 99.3                                      | 5.3 %          | 70.6                                       | 3.7 %          |
| <b>Appropriation Total</b>        | <b>271,598.6</b>        | <b>260,819.0</b>         | <b>257,517.6</b>           | <b>0.0</b>               | <b>257,517.6</b>          | <b>257,517.6</b>        | <b>-14,081.0</b>                          | <b>-5.2 %</b>  | <b>-3,301.4</b>                            | <b>-1.3 %</b>  |
| Electronic Monitoring             |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Electronic Monitoring             | 3,305.3                 | 3,809.8                  | 2,302.9                    | 0.0                      | 2,302.9                   | 2,302.9                 | -1,002.4                                  | -30.3 %        | -1,506.9                                   | -39.6 %        |
| <b>Appropriation Total</b>        | <b>3,305.3</b>          | <b>3,809.8</b>           | <b>2,302.9</b>             | <b>0.0</b>               | <b>2,302.9</b>            | <b>2,302.9</b>          | <b>-1,002.4</b>                           | <b>-30.3 %</b> | <b>-1,506.9</b>                            | <b>-39.6 %</b> |
| Community Residential Centers     |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Community Residential Centers     | 16,812.4                | 20,787.4                 | 17,987.4                   | 0.0                      | 17,987.4                  | 17,987.4                | 1,175.0                                   | 7.0 %          | -2,800.0                                   | -13.5 %        |
| <b>Appropriation Total</b>        | <b>16,812.4</b>         | <b>20,787.4</b>          | <b>17,987.4</b>            | <b>0.0</b>               | <b>17,987.4</b>           | <b>17,987.4</b>         | <b>1,175.0</b>                            | <b>7.0 %</b>   | <b>-2,800.0</b>                            | <b>-13.5 %</b> |
| Health and Rehab Services         |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Health & Rehab Director's Office  | 1,009.5                 | 1,031.8                  | 1,075.6                    | 0.0                      | 1,075.6                   | 1,075.6                 | 66.1                                      | 6.5 %          | 43.8                                       | 4.2 %          |
| Physical Health Care              | 68,207.0                | 69,446.8                 | 69,211.3                   | 0.0                      | 69,211.3                  | 69,211.3                | 1,004.3                                   | 1.5 %          | -235.5                                     | -0.3 %         |
| Behavioral Health Care            | 10,039.0                | 10,183.9                 | 10,564.2                   | 0.0                      | 10,564.2                  | 10,564.2                | 525.2                                     | 5.2 %          | 380.3                                      | 3.7 %          |
| Substance Abuse Treatment Pgm     | 5,662.0                 | 5,680.7                  | 5,697.8                    | 0.0                      | 5,697.8                   | 5,697.8                 | 35.8                                      | 0.6 %          | 17.1                                       | 0.3 %          |
| Sex Offender Management Program   | 2,993.7                 | 3,005.5                  | 3,036.4                    | 0.0                      | 3,036.4                   | 3,036.4                 | 42.7                                      | 1.4 %          | 30.9                                       | 1.0 %          |
| Domestic Violence Program         | 175.0                   | 175.0                    | 175.0                      | 0.0                      | 175.0                     | 175.0                   | 0.0                                       |                | 0.0  |                |
| Reentry Unit                      | 746.1                   | 756.1                    | 784.7                      | 0.0                      | 784.7                     | 784.7                   | 38.6                                      | 5.2 %          | 28.6                                       | 3.8 %          |
| <b>Appropriation Total</b>        | <b>88,832.3</b>         | <b>90,279.8</b>          | <b>90,545.0</b>            | <b>0.0</b>               | <b>90,545.0</b>           | <b>90,545.0</b>         | <b>1,712.7</b>                            | <b>1.9 %</b>   | <b>265.2</b>                               | <b>0.3 %</b>   |
| Offender Habilitation             |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Education Programs                | 968.5                   | 974.8                    | 991.5                      | 0.0                      | 991.5                     | 991.5                   | 23.0                                      | 2.4 %          | 16.7                                       | 1.7 %          |
| Vocational Education Programs     | 606.0                   | 606.0                    | 606.0                      | 0.0                      | 606.0                     | 606.0                   | 0.0                                       |                | 0.0  |                |
| <b>Appropriation Total</b>        | <b>1,574.5</b>          | <b>1,580.8</b>           | <b>1,597.5</b>             | <b>0.0</b>               | <b>1,597.5</b>            | <b>1,597.5</b>          | <b>23.0</b>                               | <b>1.5 %</b>   | <b>16.7</b>                                | <b>1.1 %</b>   |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

| <b>Allocation</b>              | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Recidivism Reduction Grants    |                         |                      |                        |                         |                         |                         |   |               |   |
| Recidivism Reduction Grants    | 801.7                   | 1,501.3              | 1,501.3                | 1,501.3                 | 0.0                     | 1,501.3                 | 699.6                                     | 87.3 %        | 0.0                                       |
| <b>Appropriation Total</b>     | <b>801.7</b>            | <b>1,501.3</b>       | <b>1,501.3</b>         | <b>1,501.3</b>          | <b>0.0</b>              | <b>1,501.3</b>          | <b>699.6</b>                              | <b>87.3 %</b> | <b>0.0</b>                                |
| 24 Hr. Institutional Utilities |                         |                      |                        |                         |                         |                         |   |               |   |
| 24 Hr Institutional Utilities  | 10,853.5                | 11,662.6             | 11,662.6               | 11,662.6                | 0.0                     | 11,662.6                | 809.1                                     | 7.5 %         | 0.0                                       |
| <b>Appropriation Total</b>     | <b>10,853.5</b>         | <b>11,662.6</b>      | <b>11,662.6</b>        | <b>11,662.6</b>         | <b>0.0</b>              | <b>11,662.6</b>         | <b>809.1</b>                              | <b>7.5 %</b>  | <b>0.0</b>                                |
| <b>Agency Total</b>            | <b>346,619.2</b>        | <b>392,364.5</b>     | <b>408,364.5</b>       | <b>408,364.5</b>        | <b>0.0</b>              | <b>408,364.5</b>        | <b>61,745.3</b>                           | <b>17.8 %</b> | <b>0.0</b>                                |
| Funding Summary                |                         |                      |                        |                         |                         |                         |   |               |   |
| Unrestricted General (UGF)     | 281,688.1               | 339,285.9            | 339,285.9              | 339,285.9               | 0.0                     | 339,285.9               | 57,597.8                                  | 20.4 %        | 0.0                                       |
| Designated General (DGF)       | 15,190.2                | 13,916.9             | 29,916.9               | 29,916.9                | 0.0                     | 29,916.9                | 14,726.7                                  | 96.9 %        | 0.0                                       |
| Other State Funds (Other)      | 25,232.3                | 25,914.5             | 25,914.5               | 25,914.5                | 0.0                     | 25,914.5                | 682.2                                     | 2.7 %         | 0.0                                       |
| Federal Receipts (Fed)         | 24,508.6                | 13,247.2             | 13,247.2               | 13,247.2                | 0.0                     | 13,247.2                | -11,261.4                                 | -45.9 %       | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Corrections**

| <b>Allocation</b>              | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |               | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |               |
|--------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|---------------|--|---------------|
| Recidivism Reduction Grants    |                         |                          |                            |                          |                           |                         |   |               |  |               |
| Recidivism Reduction Grants    | 1,501.3                 | 1,501.3                  | 1,504.9                    | 0.0                      | 1,504.9                   | 1,504.9                 | 3.6                                       | 0.2 %         | 3.6  | 0.2 %         |
| <b>Appropriation Total</b>     | <b>1,501.3</b>          | <b>1,501.3</b>           | <b>1,504.9</b>             | <b>0.0</b>               | <b>1,504.9</b>            | <b>1,504.9</b>          | <b>3.6</b>                                | <b>0.2 %</b>  | <b>3.6</b>                                 | <b>0.2 %</b>  |
| 24 Hr. Institutional Utilities |                         |                          |                            |                          |                           |                         |   |               |  |               |
| 24 Hr Institutional Utilities  | 11,662.6                | 11,662.6                 | 11,662.6                   | 0.0                      | 11,662.6                  | 11,662.6                | 0.0                                       |               | 0.0  |               |
| <b>Appropriation Total</b>     | <b>11,662.6</b>         | <b>11,662.6</b>          | <b>11,662.6</b>            | <b>0.0</b>               | <b>11,662.6</b>           | <b>11,662.6</b>         | <b>0.0</b>                                |               | <b>0.0</b>                                 |               |
| <b>Agency Total</b>            | <b>408,364.5</b>        | <b>402,259.2</b>         | <b>395,287.9</b>           | <b>0.0</b>               | <b>395,287.9</b>          | <b>395,287.9</b>        | <b>-13,076.6</b>                          | <b>-3.2 %</b> | <b>-6,971.3</b>                            | <b>-1.7 %</b> |
| Funding Summary                |                         |                          |                            |                          |                           |                         |   |               |  |               |
| Unrestricted General (UGF)     | 339,285.9               | 349,352.4                | 351,671.5                  | 0.0                      | 351,671.5                 | 351,671.5               | 12,385.6                                  | 3.7 %         | 2,319.1                                    | 0.7 %         |
| Designated General (DGF)       | 29,916.9                | 16,363.3                 | 17,244.9                   | 0.0                      | 17,244.9                  | 17,244.9                | -12,672.0                                 | -42.4 %       | 881.6                                      | 5.4 %         |
| Other State Funds (Other)      | 25,914.5                | 21,977.0                 | 9,658.9                    | 0.0                      | 9,658.9                   | 9,658.9                 | -16,255.6                                 | -62.7 %       | -12,318.1                                  | -56.0 %       |
| Federal Receipts (Fed)         | 13,247.2                | 14,566.5                 | 16,712.6                   | 0.0                      | 16,712.6                  | 16,712.6                | 3,465.4                                   | 26.2 %        | 2,146.1                                    | 14.7 %        |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Facility Capital Improvement    |                         |                      |                        |                         |                         |                         |   |               |   |
| Fac-Capital Improvement Unit    | 1,078.9                 | 1,557.4              | 1,557.4                | 1,557.4                 | 0.0                     | 1,557.4                 | 478.5                                     | 44.4 %        | 0.0                                       |
| <b>Appropriation Total</b>      | <b>1,078.9</b>          | <b>1,557.4</b>       | <b>1,557.4</b>         | <b>1,557.4</b>          | <b>0.0</b>              | <b>1,557.4</b>          | <b>478.5</b>                              | <b>44.4 %</b> | <b>0.0</b>                                |
| Administration and Support      |                         |                      |                        |                         |                         |                         |   |               |   |
| Recruitment and Retention       | 0.0                     | 400.0                | 400.0                  | 733.0                   | 0.0                     | 733.0                   | 733.0                                     | >999 %        | 0.0                                       |
| Office of the Commissioner      | 1,038.1                 | 1,152.6              | 1,152.6                | 1,077.6                 | 0.0                     | 1,077.6                 | 39.5                                      | 3.8 %         | 0.0                                       |
| Administrative Services         | 4,337.5                 | 4,771.2              | 4,771.2                | 4,513.2                 | 0.0                     | 4,513.2                 | 175.7                                     | 4.1 %         | 0.0                                       |
| Information Technology MIS      | 2,684.1                 | 4,004.8              | 4,004.8                | 3,934.8                 | 0.0                     | 3,934.8                 | 1,250.7                                   | 46.6 %        | 0.0                                       |
| Research and Records            | 851.3                   | 752.0                | 752.0                  | 822.0                   | 0.0                     | 822.0                   | -29.3                                     | -3.4 %        | 0.0                                       |
| DOC State Facilities Rent       | 289.9                   | 289.9                | 289.9                  | 289.9                   | 0.0                     | 289.9                   | 0.0                                       |               | 0.0                                       |
| <b>Appropriation Total</b>      | <b>9,200.9</b>          | <b>11,370.5</b>      | <b>11,370.5</b>        | <b>11,370.5</b>         | <b>0.0</b>              | <b>11,370.5</b>         | <b>2,169.6</b>                            | <b>23.6 %</b> | <b>0.0</b>                                |
| Population Management           |                         |                      |                        |                         |                         |                         |   |               |   |
| Pre-Trial Services              | 10,116.2                | 10,543.2             | 10,543.2               | 10,543.2                | 0.0                     | 10,543.2                | 427.0                                     | 4.2 %         | 0.0                                       |
| Correctional Academy            | 1,542.9                 | 1,448.6              | 1,448.6                | 1,448.6                 | 0.0                     | 1,448.6                 | -94.3                                     | -6.1 %        | 0.0                                       |
| Institution Director's Office   | 1,584.2                 | 21,045.6             | 21,045.6               | 16,778.3                | 0.0                     | 16,778.3                | 15,194.1                                  | 959.1 %       | 0.0                                       |
| Classification and Furlough     | 1,187.7                 | 1,162.1              | 1,162.1                | 1,162.1                 | 0.0                     | 1,162.1                 | -25.6                                     | -2.2 %        | 0.0                                       |
| Out-of-State Contractual        | 257.0                   | 300.0                | 300.0                  | 300.0                   | 0.0                     | 300.0                   | 43.0                                      | 16.7 %        | 0.0                                       |
| Inmate Transportation           | 2,744.5                 | 3,226.3              | 3,226.3                | 3,460.3                 | 0.0                     | 3,460.3                 | 715.8                                     | 26.1 %        | 0.0                                       |
| Point of Arrest                 | 531.8                   | 628.7                | 628.7                  | 628.7                   | 0.0                     | 628.7                   | 96.9                                      | 18.2 %        | 0.0                                       |
| Anchorage Correctional Complex  | 18,859.7                | 19,961.9             | 19,961.9               | 20,198.6                | 0.0                     | 20,198.6                | 1,338.9                                   | 7.1 %         | 0.0                                       |
| Anvil Mtn Correctional Center   | 6,834.6                 | 6,417.8              | 6,417.8                | 6,598.2                 | 0.0                     | 6,598.2                 | -236.4                                    | -3.5 %        | 0.0                                       |
| Combined Hiland Mtn Corr Ctr    | 14,432.7                | 13,646.9             | 13,646.9               | 14,330.9                | 0.0                     | 14,330.9                | -101.8                                    | -0.7 %        | 0.0                                       |
| Fairbanks Correctional Center   | 13,653.8                | 11,635.4             | 11,635.4               | 12,125.2                | 0.0                     | 12,125.2                | -1,528.6                                  | -11.2 %       | 0.0                                       |
| Goose Creek Correctional Center | 35,722.1                | 40,177.8             | 40,177.8               | 41,080.5                | 0.0                     | 41,080.5                | 5,358.4                                   | 15.0 %        | 0.0                                       |
| Ketchikan Correctional Center   | 4,770.0                 | 4,584.9              | 4,584.9                | 4,781.5                 | 0.0                     | 4,781.5                 | 11.5                                      | 0.2 %         | 0.0                                       |
| Lemon Creek Correctional Ctr    | 10,388.1                | 9,911.1              | 9,911.1                | 10,106.1                | 0.0                     | 10,106.1                | -282.0                                    | -2.7 %        | 0.0                                       |
| Mat-Su Correctional Center      | 6,465.4                 | 6,455.2              | 6,455.2                | 6,535.1                 | 0.0                     | 6,535.1                 | 69.7                                      | 1.1 %         | 0.0                                       |
| Palmer Correctional Center      | 909.7                   | 348.9                | 16,348.9               | 16,348.9                | 0.0                     | 16,348.9                | 15,439.2                                  | >999 %        | 0.0                                       |
| Spring Creek Correctional Ctr   | 22,996.9                | 24,164.4             | 24,164.4               | 24,241.5                | 0.0                     | 24,241.5                | 1,244.6                                   | 5.4 %         | 0.0                                       |

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |                | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |              |
|---------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------------|--|--------------|
| Facility Capital Improvement    |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Fac-Capital Improvement Unit    | 1,557.4                 | 1,568.8                  | 1,595.0                    | 0.0                      | 1,595.0                   | 1,595.0                 | 37.6                                      | 2.4 %          | 26.2                                       | 1.7 %        |
| <b>Appropriation Total</b>      | <b>1,557.4</b>          | <b>1,568.8</b>           | <b>1,595.0</b>             | <b>0.0</b>               | <b>1,595.0</b>            | <b>1,595.0</b>          | <b>37.6</b>                               | <b>2.4 %</b>   | <b>26.2</b>                                | <b>1.7 %</b> |
| Administration and Support      |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Recruitment and Retention       | 733.0                   | 743.3                    | 766.2                      | 0.0                      | 766.2                     | 766.2                   | 33.2                                      | 4.5 %          | 22.9                                       | 3.1 %        |
| Office of the Commissioner      | 1,077.6                 | 1,087.4                  | 1,139.8                    | 0.0                      | 1,139.8                   | 1,139.8                 | 62.2                                      | 5.8 %          | 52.4                                       | 4.8 %        |
| Administrative Services         | 4,513.2                 | 4,421.9                  | 4,549.7                    | 0.0                      | 4,549.7                   | 4,549.7                 | 36.5                                      | 0.8 %          | 127.8                                      | 2.9 %        |
| Information Technology MIS      | 3,934.8                 | 2,417.0                  | 2,484.2                    | 0.0                      | 2,484.2                   | 2,484.2                 | -1,450.6                                  | -36.9 %        | 67.2                                       | 2.8 %        |
| Research and Records            | 822.0                   | 840.6                    | 878.3                      | 0.0                      | 878.3                     | 878.3                   | 56.3                                      | 6.8 %          | 37.7                                       | 4.5 %        |
| DOC State Facilities Rent       | 289.9                   | 289.9                    | 289.9                      | 0.0                      | 289.9                     | 289.9                   | 0.0                                       |                | 0.0  |              |
| <b>Appropriation Total</b>      | <b>11,370.5</b>         | <b>9,800.1</b>           | <b>10,108.1</b>            | <b>0.0</b>               | <b>10,108.1</b>           | <b>10,108.1</b>         | <b>-1,262.4</b>                           | <b>-11.1 %</b> | <b>308.0</b>                               | <b>3.1 %</b> |
| Population Management           |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Pre-Trial Services              | 10,543.2                | 10,727.5                 | 11,108.7                   | 0.0                      | 11,108.7                  | 11,108.7                | 565.5                                     | 5.4 %          | 381.2                                      | 3.6 %        |
| Correctional Academy            | 1,448.6                 | 1,474.4                  | 1,523.6                    | 0.0                      | 1,523.6                   | 1,523.6                 | 75.0                                      | 5.2 %          | 49.2                                       | 3.3 %        |
| Institution Director's Office   | 16,778.3                | 1,991.5                  | 2,052.7                    | 0.0                      | 2,052.7                   | 2,052.7                 | -14,725.6                                 | -87.8 %        | 61.2                                       | 3.1 %        |
| Classification and Furlough     | 1,162.1                 | 1,191.8                  | 1,248.2                    | 0.0                      | 1,248.2                   | 1,248.2                 | 86.1                                      | 7.4 %          | 56.4                                       | 4.7 %        |
| Out-of-State Contractual        | 300.0                   | 300.0                    | 300.0                      | 0.0                      | 300.0                     | 300.0                   | 0.0                                       |                | 0.0  |              |
| Inmate Transportation           | 3,460.3                 | 3,515.6                  | 3,615.7                    | 0.0                      | 3,615.7                   | 3,615.7                 | 155.4                                     | 4.5 %          | 100.1                                      | 2.8 %        |
| Point of Arrest                 | 628.7                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 0.0                                       |                | 0.0  |              |
| Anchorage Correctional Complex  | 20,198.6                | 19,624.2                 | 18,701.3                   | 0.0                      | 18,701.3                  | 18,701.3                | -1,497.3                                  | -7.4 %         | -922.9                                     | -4.7 %       |
| Anvil Mtn Correctional Center   | 6,598.2                 | 6,758.7                  | 7,082.0                    | 0.0                      | 7,082.0                   | 7,082.0                 | 483.8                                     | 7.3 %          | 323.3                                      | 4.8 %        |
| Combined Hiland Mtn Corr Ctr    | 14,330.9                | 14,677.0                 | 15,324.0                   | 0.0                      | 15,324.0                  | 15,324.0                | 993.1                                     | 6.9 %          | 647.0                                      | 4.4 %        |
| Fairbanks Correctional Center   | 12,125.2                | 12,423.6                 | 12,969.5                   | 0.0                      | 12,969.5                  | 12,969.5                | 844.3                                     | 7.0 %          | 545.9                                      | 4.4 %        |
| Goose Creek Correctional Center | 41,080.5                | 42,047.2                 | 43,814.4                   | 0.0                      | 43,814.4                  | 43,814.4                | 2,733.9                                   | 6.7 %          | 1,767.2                                    | 4.2 %        |
| Ketchikan Correctional Center   | 4,781.5                 | 4,898.1                  | 5,119.2                    | 0.0                      | 5,119.2                   | 5,119.2                 | 337.7                                     | 7.1 %          | 221.1                                      | 4.5 %        |
| Lemon Creek Correctional Ctr    | 10,106.1                | 10,340.0                 | 10,785.7                   | 0.0                      | 10,785.7                  | 10,785.7                | 679.6                                     | 6.7 %          | 445.7                                      | 4.3 %        |
| Mat-Su Correctional Center      | 6,535.1                 | 6,701.5                  | 7,013.3                    | 0.0                      | 7,013.3                   | 7,013.3                 | 478.2                                     | 7.3 %          | 311.8                                      | 4.7 %        |
| Palmer Correctional Center      | 16,348.9                | 15,435.7                 | 15,930.7                   | 0.0                      | 15,930.7                  | 15,930.7                | -418.2                                    | -2.6 %         | 495.0                                      | 3.2 %        |
| Spring Creek Correctional Ctr   | 24,241.5                | 24,767.2                 | 25,749.2                   | 0.0                      | 25,749.2                  | 25,749.2                | 1,507.7                                   | 6.2 %          | 982.0                                      | 4.0 %        |

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|-----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Population Management (continued) |                         |                      |                        |                         |                         |                         |   |               |   |
| Wildwood Correctional Center      | 14,968.1                | 14,613.7             | 14,613.7               | 15,236.3                | 0.0                     | 15,236.3                | 268.2                                     | 1.8 %         | 0.0                                       |
| Yukon-Kuskokwim Corr Center       | 9,505.5                 | 8,254.9              | 8,254.9                | 8,517.6                 | 0.0                     | 8,517.6                 | -987.9                                    | -10.4 %       | 0.0                                       |
| Prob & Parole Directors Office    | 708.4                   | 804.6                | 804.6                  | 712.8                   | 0.0                     | 712.8                   | 4.4                                       | 0.6 %         | 0.0                                       |
| Pt MacKenzie Correctional Farm    | 4,310.0                 | 4,165.9              | 4,165.9                | 4,271.7                 | 0.0                     | 4,271.7                 | -38.3                                     | -0.9 %        | 0.0                                       |
| Statewide Probation and Parole    | 15,835.7                | 18,228.7             | 18,228.7               | 18,320.5                | 0.0                     | 18,320.5                | 2,484.8                                   | 15.7 %        | 0.0                                       |
| Regional and Community Jails      | 6,962.1                 | 7,000.0              | 7,000.0                | 7,000.0                 | 0.0                     | 7,000.0                 | 37.9                                      | 0.5 %         | 0.0                                       |
| Parole Board                      | 1,734.2                 | 1,872.6              | 1,872.6                | 1,872.6                 | 0.0                     | 1,872.6                 | 138.4                                     | 8.0 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>207,021.3</b>        | <b>230,599.2</b>     | <b>246,599.2</b>       | <b>246,599.2</b>        | <b>0.0</b>              | <b>246,599.2</b>        | <b>39,577.9</b>                           | <b>19.1 %</b> | <b>0.0</b>                                |
| Electronic Monitoring             |                         |                      |                        |                         |                         |                         |   |               |   |
| Electronic Monitoring             | 2,355.2                 | 3,305.3              | 3,305.3                | 3,305.3                 | 0.0                     | 3,305.3                 | 950.1                                     | 40.3 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>2,355.2</b>          | <b>3,305.3</b>       | <b>3,305.3</b>         | <b>3,305.3</b>          | <b>0.0</b>              | <b>3,305.3</b>          | <b>950.1</b>                              | <b>40.3 %</b> | <b>0.0</b>                                |
| Community Residential Centers     |                         |                      |                        |                         |                         |                         |   |               |   |
| Community Residential Centers     | 16,399.2                | 16,812.4             | 16,812.4               | 16,812.4                | 0.0                     | 16,812.4                | 413.2                                     | 2.5 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>16,399.2</b>         | <b>16,812.4</b>      | <b>16,812.4</b>        | <b>16,812.4</b>         | <b>0.0</b>              | <b>16,812.4</b>         | <b>413.2</b>                              | <b>2.5 %</b>  | <b>0.0</b>                                |
| Health and Rehab Services         |                         |                      |                        |                         |                         |                         |   |               |   |
| Health & Rehab Director's Office  | 903.0                   | 4,209.5              | 4,209.5                | 1,009.5                 | 0.0                     | 1,009.5                 | 106.5                                     | 11.8 %        | 0.0                                       |
| Physical Health Care              | 32,695.4                | 54,201.5             | 54,201.5               | 56,067.9                | 0.0                     | 56,067.9                | 23,372.5                                  | 71.5 %        | 0.0                                       |
| Behavioral Health Care            | 8,183.9                 | 8,083.9              | 8,083.9                | 9,532.5                 | 0.0                     | 9,532.5                 | 1,348.6                                   | 16.5 %        | 0.0                                       |
| Substance Abuse Treatment Pgm     | 3,563.7                 | 5,451.2              | 5,451.2                | 5,451.2                 | 0.0                     | 5,451.2                 | 1,887.5                                   | 53.0 %        | 0.0                                       |
| Sex Offender Management Program   | 2,719.0                 | 3,108.7              | 3,108.7                | 2,993.7                 | 0.0                     | 2,993.7                 | 274.7                                     | 10.1 %        | 0.0                                       |
| Domestic Violence Program         | 174.7                   | 175.0                | 175.0                  | 175.0                   | 0.0                     | 175.0                   | 0.3                                       | 0.2 %         | 0.0                                       |
| Reentry Unit                      | 0.0                     | 746.1                | 746.1                  | 746.1                   | 0.0                     | 746.1                   | 746.1                                     | >999 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>48,239.7</b>         | <b>75,975.9</b>      | <b>75,975.9</b>        | <b>75,975.9</b>         | <b>0.0</b>              | <b>75,975.9</b>         | <b>27,736.2</b>                           | <b>57.5 %</b> | <b>0.0</b>                                |
| Offender Habilitation             |                         |                      |                        |                         |                         |                         |   |               |   |
| Education Programs                | 750.7                   | 812.2                | 812.2                  | 812.2                   | 0.0                     | 812.2                   | 61.5                                      | 8.2 %         | 0.0                                       |
| Vocational Education Programs     | 543.7                   | 606.0                | 606.0                  | 606.0                   | 0.0                     | 606.0                   | 62.3                                      | 11.5 %        | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |                | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |                |
|-----------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------------|--|----------------|
| Population Management (continued) |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Wildwood Correctional Center      | 15,236.3                | 15,593.1                 | 16,274.0                   | 0.0                      | 16,274.0                  | 16,274.0                | 1,037.7                                   | 6.8 %          | 680.9                                      | 4.4 %          |
| Yukon-Kuskokwim Corr Center       | 8,517.6                 | 8,715.4                  | 9,100.8                    | 0.0                      | 9,100.8                   | 9,100.8                 | 583.2                                     | 6.8 %          | 385.4                                      | 4.4 %          |
| Prob & Parole Directors Office    | 712.8                   | 722.7                    | 748.9                      | 0.0                      | 748.9                     | 748.9                   | 36.1                                      | 5.1 %          | 26.2                                       | 3.6 %          |
| Pt MacKenzie Correctional Farm    | 4,271.7                 | 4,356.9                  | 4,542.4                    | 0.0                      | 4,542.4                   | 4,542.4                 | 270.7                                     | 6.3 %          | 185.5                                      | 4.3 %          |
| Statewide Probation and Parole    | 18,320.5                | 18,719.1                 | 18,764.9                   | 0.0                      | 18,764.9                  | 18,764.9                | 444.4                                     | 2.4 %          | 45.8                                       | 0.2 %          |
| Regional and Community Jails      | 7,000.0                 | 7,000.0                  | 7,000.0                    | 0.0                      | 7,000.0                   | 7,000.0                 | 0.0                                       |                | 0.0  |                |
| Parole Board                      | 1,872.6                 | 1,901.3                  | 1,971.9                    | 0.0                      | 1,971.9                   | 1,971.9                 | 99.3                                      | 5.3 %          | 70.6                                       | 3.7 %          |
| <b>Appropriation Total</b>        | <b>246,599.2</b>        | <b>234,511.2</b>         | <b>241,369.8</b>           | <b>0.0</b>               | <b>241,369.8</b>          | <b>241,369.8</b>        | <b>-5,229.4</b>                           | <b>-2.1 %</b>  | <b>6,858.6</b>                             | <b>2.9 %</b>   |
| Electronic Monitoring             |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Electronic Monitoring             | 3,305.3                 | 3,809.8                  | 2,302.9                    | 0.0                      | 2,302.9                   | 2,302.9                 | -1,002.4                                  | -30.3 %        | -1,506.9                                   | -39.6 %        |
| <b>Appropriation Total</b>        | <b>3,305.3</b>          | <b>3,809.8</b>           | <b>2,302.9</b>             | <b>0.0</b>               | <b>2,302.9</b>            | <b>2,302.9</b>          | <b>-1,002.4</b>                           | <b>-30.3 %</b> | <b>-1,506.9</b>                            | <b>-39.6 %</b> |
| Community Residential Centers     |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Community Residential Centers     | 16,812.4                | 20,787.4                 | 17,987.4                   | 0.0                      | 17,987.4                  | 17,987.4                | 1,175.0                                   | 7.0 %          | -2,800.0                                   | -13.5 %        |
| <b>Appropriation Total</b>        | <b>16,812.4</b>         | <b>20,787.4</b>          | <b>17,987.4</b>            | <b>0.0</b>               | <b>17,987.4</b>           | <b>17,987.4</b>         | <b>1,175.0</b>                            | <b>7.0 %</b>   | <b>-2,800.0</b>                            | <b>-13.5 %</b> |
| Health and Rehab Services         |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Health & Rehab Director's Office  | 1,009.5                 | 1,031.8                  | 1,075.6                    | 0.0                      | 1,075.6                   | 1,075.6                 | 66.1                                      | 6.5 %          | 43.8                                       | 4.2 %          |
| Physical Health Care              | 56,067.9                | 61,541.2                 | 61,340.2                   | 0.0                      | 61,340.2                  | 61,340.2                | 5,272.3                                   | 9.4 %          | -201.0                                     | -0.3 %         |
| Behavioral Health Care            | 9,532.5                 | 9,680.5                  | 10,055.6                   | 0.0                      | 10,055.6                  | 10,055.6                | 523.1                                     | 5.5 %          | 375.1                                      | 3.9 %          |
| Substance Abuse Treatment Pgm     | 5,451.2                 | 5,459.9                  | 5,477.0                    | 0.0                      | 5,477.0                   | 5,477.0                 | 25.8                                      | 0.5 %          | 17.1                                       | 0.3 %          |
| Sex Offender Management Program   | 2,993.7                 | 3,005.5                  | 3,036.4                    | 0.0                      | 3,036.4                   | 3,036.4                 | 42.7                                      | 1.4 %          | 30.9                                       | 1.0 %          |
| Domestic Violence Program         | 175.0                   | 175.0                    | 175.0                      | 0.0                      | 175.0                     | 175.0                   | 0.0                                       |                | 0.0  |                |
| Reentry Unit                      | 746.1                   | 756.1                    | 784.7                      | 0.0                      | 784.7                     | 784.7                   | 38.6                                      | 5.2 %          | 28.6                                       | 3.8 %          |
| <b>Appropriation Total</b>        | <b>75,975.9</b>         | <b>81,650.0</b>          | <b>81,944.5</b>            | <b>0.0</b>               | <b>81,944.5</b>           | <b>81,944.5</b>         | <b>5,968.6</b>                            | <b>7.9 %</b>   | <b>294.5</b>                               | <b>0.4 %</b>   |
| Offender Habilitation             |                         |                          |                            |                          |                           |                         |   |                |  |                |
| Education Programs                | 812.2                   | 818.5                    | 835.2                      | 0.0                      | 835.2                     | 835.2                   | 23.0                                      | 2.8 %          | 16.7                                       | 2.0 %          |
| Vocational Education Programs     | 606.0                   | 606.0                    | 606.0                      | 0.0                      | 606.0                     | 606.0                   | 0.0                                       |                | 0.0  |                |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|-----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Offender Habilitation (continued) |                         |                      |                        |                         |                         |                         |   |               |   |
| <b>Appropriation Total</b>        | <b>1,294.4</b>          | <b>1,418.2</b>       | <b>1,418.2</b>         | <b>1,418.2</b>          | <b>0.0</b>              | <b>1,418.2</b>          | <b>123.8</b>                              | <b>9.6 %</b>  | <b>0.0</b>                                |
| Recidivism Reduction Grants       |                         |                      |                        |                         |                         |                         |   |               |   |
| Recidivism Reduction Grants       | 435.2                   | 501.3                | 501.3                  | 501.3                   | 0.0                     | 501.3                   | 66.1                                      | 15.2 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>435.2</b>            | <b>501.3</b>         | <b>501.3</b>           | <b>501.3</b>            | <b>0.0</b>              | <b>501.3</b>            | <b>66.1</b>                               | <b>15.2 %</b> | <b>0.0</b>                                |
| 24 Hr. Institutional Utilities    |                         |                      |                        |                         |                         |                         |   |               |   |
| 24 Hr Institutional Utilities     | 10,853.5                | 11,662.6             | 11,662.6               | 11,662.6                | 0.0                     | 11,662.6                | 809.1                                     | 7.5 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>10,853.5</b>         | <b>11,662.6</b>      | <b>11,662.6</b>        | <b>11,662.6</b>         | <b>0.0</b>              | <b>11,662.6</b>         | <b>809.1</b>                              | <b>7.5 %</b>  | <b>0.0</b>                                |
| <b>Agency Total</b>               | <b>296,878.3</b>        | <b>353,202.8</b>     | <b>369,202.8</b>       | <b>369,202.8</b>        | <b>0.0</b>              | <b>369,202.8</b>        | <b>72,324.5</b>                           | <b>24.4 %</b> | <b>0.0</b>                                |
| Funding Summary                   |                         |                      |                        |                         |                         |                         |   |               |   |
| Unrestricted General (UGF)        | 281,688.1               | 339,285.9            | 339,285.9              | 339,285.9               | 0.0                     | 339,285.9               | 57,597.8                                  | 20.4 %        | 0.0                                       |
| Designated General (DGF)          | 15,190.2                | 13,916.9             | 29,916.9               | 29,916.9                | 0.0                     | 29,916.9                | 14,726.7                                  | 96.9 %        | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Corrections**

| <u>Allocation</u>                 | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> |               | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |              |
|-----------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|---------------|--|--------------|
| Offender Habilitation (continued) |                         |                          |                            |                          |                           |                         |   |               |  |              |
| <b>Appropriation Total</b>        | <b>1,418.2</b>          | <b>1,424.5</b>           | <b>1,441.2</b>             | <b>0.0</b>               | <b>1,441.2</b>            | <b>1,441.2</b>          | <b>23.0</b>                               | <b>1.6 %</b>  | <b>16.7</b>                                | <b>1.2 %</b> |
| Recidivism Reduction Grants       |                         |                          |                            |                          |                           |                         |   |               |  |              |
| Recidivism Reduction Grants       | 501.3                   | 501.3                    | 504.9                      | 0.0                      | 504.9                     | 504.9                   | 3.6                                       | 0.7 %         | 3.6  | 0.7 %        |
| <b>Appropriation Total</b>        | <b>501.3</b>            | <b>501.3</b>             | <b>504.9</b>               | <b>0.0</b>               | <b>504.9</b>              | <b>504.9</b>            | <b>3.6</b>                                | <b>0.7 %</b>  | <b>3.6</b>                                 | <b>0.7 %</b> |
| 24 Hr. Institutional Utilities    |                         |                          |                            |                          |                           |                         |   |               |  |              |
| 24 Hr Institutional Utilities     | 11,662.6                | 11,662.6                 | 11,662.6                   | 0.0                      | 11,662.6                  | 11,662.6                | 0.0                                       |               | 0.0  |              |
| <b>Appropriation Total</b>        | <b>11,662.6</b>         | <b>11,662.6</b>          | <b>11,662.6</b>            | <b>0.0</b>               | <b>11,662.6</b>           | <b>11,662.6</b>         | <b>0.0</b>                                |               | <b>0.0</b>                                 |              |
| <b>Agency Total</b>               | <b>369,202.8</b>        | <b>365,715.7</b>         | <b>368,916.4</b>           | <b>0.0</b>               | <b>368,916.4</b>          | <b>368,916.4</b>        | <b>-286.4</b>                             | <b>-0.1 %</b> | <b>3,200.7</b>                             | <b>0.9 %</b> |
| Funding Summary                   |                         |                          |                            |                          |                           |                         |   |               |  |              |
| Unrestricted General (UGF)        | 339,285.9               | 349,352.4                | 351,671.5                  | 0.0                      | 351,671.5                 | 351,671.5               | 12,385.6                                  | 3.7 %         | 2,319.1                                    | 0.7 %        |
| Designated General (DGF)          | 29,916.9                | 16,363.3                 | 17,244.9                   | 0.0                      | 17,244.9                  | 17,244.9                | -12,672.0                                 | -42.4 %       | 881.6                                      | 5.4 %        |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |               | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|
| Facility Capital Improvement    |                         |                      |                        |                         |                         |                         |   |               |   |
| Fac-Capital Improvement Unit    | 1,078.9                 | 1,557.4              | 1,557.4                | 1,557.4                 | 0.0                     | 1,557.4                 | 478.5                                     | 44.4 %        | 0.0                                       |
| <b>Appropriation Total</b>      | <b>1,078.9</b>          | <b>1,557.4</b>       | <b>1,557.4</b>         | <b>1,557.4</b>          | <b>0.0</b>              | <b>1,557.4</b>          | <b>478.5</b>                              | <b>44.4 %</b> | <b>0.0</b>                                |
| Administration and Support      |                         |                      |                        |                         |                         |                         |   |               |   |
| Recruitment and Retention       | 0.0                     | 400.0                | 400.0                  | 733.0                   | 0.0                     | 733.0                   | 733.0                                     | >999 %        | 0.0                                       |
| Office of the Commissioner      | 1,038.1                 | 1,152.6              | 1,152.6                | 1,077.6                 | 0.0                     | 1,077.6                 | 39.5                                      | 3.8 %         | 0.0                                       |
| Administrative Services         | 4,337.5                 | 4,771.2              | 4,771.2                | 4,513.2                 | 0.0                     | 4,513.2                 | 175.7                                     | 4.1 %         | 0.0                                       |
| Information Technology MIS      | 2,509.1                 | 4,004.8              | 4,004.8                | 3,934.8                 | 0.0                     | 3,934.8                 | 1,425.7                                   | 56.8 %        | 0.0                                       |
| Research and Records            | 851.3                   | 752.0                | 752.0                  | 822.0                   | 0.0                     | 822.0                   | -29.3                                     | -3.4 %        | 0.0                                       |
| DOC State Facilities Rent       | 289.9                   | 289.9                | 289.9                  | 289.9                   | 0.0                     | 289.9                   | 0.0                                       |               | 0.0                                       |
| <b>Appropriation Total</b>      | <b>9,025.9</b>          | <b>11,370.5</b>      | <b>11,370.5</b>        | <b>11,370.5</b>         | <b>0.0</b>              | <b>11,370.5</b>         | <b>2,344.6</b>                            | <b>26.0 %</b> | <b>0.0</b>                                |
| Population Management           |                         |                      |                        |                         |                         |                         |   |               |   |
| Pre-Trial Services              | 10,116.2                | 10,543.2             | 10,543.2               | 10,543.2                | 0.0                     | 10,543.2                | 427.0                                     | 4.2 %         | 0.0                                       |
| Correctional Academy            | 1,542.9                 | 1,448.6              | 1,448.6                | 1,448.6                 | 0.0                     | 1,448.6                 | -94.3                                     | -6.1 %        | 0.0                                       |
| Institution Director's Office   | 1,334.2                 | 21,045.6             | 21,045.6               | 16,778.3                | 0.0                     | 16,778.3                | 15,444.1                                  | >999 %        | 0.0                                       |
| Classification and Furlough     | 1,187.7                 | 1,162.1              | 1,162.1                | 1,162.1                 | 0.0                     | 1,162.1                 | -25.6                                     | -2.2 %        | 0.0                                       |
| Out-of-State Contractual        | 257.0                   | 300.0                | 300.0                  | 300.0                   | 0.0                     | 300.0                   | 43.0                                      | 16.7 %        | 0.0                                       |
| Inmate Transportation           | 2,744.5                 | 3,226.3              | 3,226.3                | 3,460.3                 | 0.0                     | 3,460.3                 | 715.8                                     | 26.1 %        | 0.0                                       |
| Point of Arrest                 | 531.8                   | 628.7                | 628.7                  | 628.7                   | 0.0                     | 628.7                   | 96.9                                      | 18.2 %        | 0.0                                       |
| Anchorage Correctional Complex  | 16,234.6                | 17,283.6             | 17,283.6               | 17,520.3                | 0.0                     | 17,520.3                | 1,285.7                                   | 7.9 %         | 0.0                                       |
| Anvil Mtn Correctional Center   | 6,834.6                 | 6,417.8              | 6,417.8                | 6,598.2                 | 0.0                     | 6,598.2                 | -236.4                                    | -3.5 %        | 0.0                                       |
| Combined Hiland Mtn Corr Ctr    | 14,432.7                | 13,646.9             | 13,646.9               | 14,330.9                | 0.0                     | 14,330.9                | -101.8                                    | -0.7 %        | 0.0                                       |
| Fairbanks Correctional Center   | 13,653.8                | 11,635.4             | 11,635.4               | 12,125.2                | 0.0                     | 12,125.2                | -1,528.6                                  | -11.2 %       | 0.0                                       |
| Goose Creek Correctional Center | 31,935.7                | 40,177.8             | 40,177.8               | 41,080.5                | 0.0                     | 41,080.5                | 9,144.8                                   | 28.6 %        | 0.0                                       |
| Ketchikan Correctional Center   | 4,770.0                 | 4,584.9              | 4,584.9                | 4,781.5                 | 0.0                     | 4,781.5                 | 11.5                                      | 0.2 %         | 0.0                                       |
| Lemon Creek Correctional Ctr    | 10,388.1                | 9,911.1              | 9,911.1                | 10,106.1                | 0.0                     | 10,106.1                | -282.0                                    | -2.7 %        | 0.0                                       |
| Mat-Su Correctional Center      | 6,465.4                 | 6,455.2              | 6,455.2                | 6,535.1                 | 0.0                     | 6,535.1                 | 69.7                                      | 1.1 %         | 0.0                                       |
| Palmer Correctional Center      | 353.8                   | 348.9                | 348.9                  | 348.9                   | 0.0                     | 348.9                   | -4.9                                      | -1.4 %        | 0.0                                       |
| Spring Creek Correctional Ctr   | 22,996.9                | 24,164.4             | 24,164.4               | 24,241.5                | 0.0                     | 24,241.5                | 1,244.6                                   | 5.4 %         | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| <b>Allocation</b>               | <b>[1]<br/>21FnIBud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21FnIBud to 22Budget</b> |                | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |              |
|---------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------------|--|--------------|
| Facility Capital Improvement    |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Fac-Capital Improvement Unit    | 1,557.4                 | 1,568.8                  | 1,595.0                    | 0.0                      | 1,595.0                   | 1,595.0                 | 37.6                                      | 2.4 %          | 26.2                                       | 1.7 %        |
| <b>Appropriation Total</b>      | <b>1,557.4</b>          | <b>1,568.8</b>           | <b>1,595.0</b>             | <b>0.0</b>               | <b>1,595.0</b>            | <b>1,595.0</b>          | <b>37.6</b>                               | <b>2.4 %</b>   | <b>26.2</b>                                | <b>1.7 %</b> |
| Administration and Support      |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Recruitment and Retention       | 733.0                   | 743.3                    | 766.2                      | 0.0                      | 766.2                     | 766.2                   | 33.2                                      | 4.5 %          | 22.9                                       | 3.1 %        |
| Office of the Commissioner      | 1,077.6                 | 1,087.4                  | 1,139.8                    | 0.0                      | 1,139.8                   | 1,139.8                 | 62.2                                      | 5.8 %          | 52.4                                       | 4.8 %        |
| Administrative Services         | 4,513.2                 | 4,421.9                  | 4,549.7                    | 0.0                      | 4,549.7                   | 4,549.7                 | 36.5                                      | 0.8 %          | 127.8                                      | 2.9 %        |
| Information Technology MIS      | 3,934.8                 | 2,417.0                  | 2,484.2                    | 0.0                      | 2,484.2                   | 2,484.2                 | -1,450.6                                  | -36.9 %        | 67.2                                       | 2.8 %        |
| Research and Records            | 822.0                   | 840.6                    | 878.3                      | 0.0                      | 878.3                     | 878.3                   | 56.3                                      | 6.8 %          | 37.7                                       | 4.5 %        |
| DOC State Facilities Rent       | 289.9                   | 289.9                    | 289.9                      | 0.0                      | 289.9                     | 289.9                   | 0.0                                       |                | 0.0  |              |
| <b>Appropriation Total</b>      | <b>11,370.5</b>         | <b>9,800.1</b>           | <b>10,108.1</b>            | <b>0.0</b>               | <b>10,108.1</b>           | <b>10,108.1</b>         | <b>-1,262.4</b>                           | <b>-11.1 %</b> | <b>308.0</b>                               | <b>3.1 %</b> |
| Population Management           |                         |                          |                            |                          |                           |                         |   |                |  |              |
| Pre-Trial Services              | 10,543.2                | 10,727.5                 | 11,108.7                   | 0.0                      | 11,108.7                  | 11,108.7                | 565.5                                     | 5.4 %          | 381.2                                      | 3.6 %        |
| Correctional Academy            | 1,448.6                 | 1,474.4                  | 1,523.6                    | 0.0                      | 1,523.6                   | 1,523.6                 | 75.0                                      | 5.2 %          | 49.2                                       | 3.3 %        |
| Institution Director's Office   | 16,778.3                | 1,991.5                  | 2,052.7                    | 0.0                      | 2,052.7                   | 2,052.7                 | -14,725.6                                 | -87.8 %        | 61.2                                       | 3.1 %        |
| Classification and Furlough     | 1,162.1                 | 1,191.8                  | 1,248.2                    | 0.0                      | 1,248.2                   | 1,248.2                 | 86.1                                      | 7.4 %          | 56.4                                       | 4.7 %        |
| Out-of-State Contractual        | 300.0                   | 300.0                    | 300.0                      | 0.0                      | 300.0                     | 300.0                   | 0.0                                       |                | 0.0  |              |
| Inmate Transportation           | 3,460.3                 | 3,515.6                  | 3,615.7                    | 0.0                      | 3,615.7                   | 3,615.7                 | 155.4                                     | 4.5 %          | 100.1                                      | 2.8 %        |
| Point of Arrest                 | 628.7                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 0.0                                       |                | 0.0  |              |
| Anchorage Correctional Complex  | 17,520.3                | 14,511.7                 | 14,694.4                   | 0.0                      | 14,694.4                  | 14,694.4                | -2,825.9                                  | -16.1 %        | 182.7                                      | 1.3 %        |
| Anvil Mtn Correctional Center   | 6,598.2                 | 6,758.7                  | 7,082.0                    | 0.0                      | 7,082.0                   | 7,082.0                 | 483.8                                     | 7.3 %          | 323.3                                      | 4.8 %        |
| Combined Hiland Mtn Corr Ctr    | 14,330.9                | 14,677.0                 | 15,324.0                   | 0.0                      | 15,324.0                  | 15,324.0                | 993.1                                     | 6.9 %          | 647.0                                      | 4.4 %        |
| Fairbanks Correctional Center   | 12,125.2                | 12,423.6                 | 12,969.5                   | 0.0                      | 12,969.5                  | 12,969.5                | 844.3                                     | 7.0 %          | 545.9                                      | 4.4 %        |
| Goose Creek Correctional Center | 41,080.5                | 42,047.2                 | 43,814.4                   | 0.0                      | 43,814.4                  | 43,814.4                | 2,733.9                                   | 6.7 %          | 1,767.2                                    | 4.2 %        |
| Ketchikan Correctional Center   | 4,781.5                 | 4,898.1                  | 5,119.2                    | 0.0                      | 5,119.2                   | 5,119.2                 | 337.7                                     | 7.1 %          | 221.1                                      | 4.5 %        |
| Lemon Creek Correctional Ctr    | 10,106.1                | 10,340.0                 | 10,785.7                   | 0.0                      | 10,785.7                  | 10,785.7                | 679.6                                     | 6.7 %          | 445.7                                      | 4.3 %        |
| Mat-Su Correctional Center      | 6,535.1                 | 6,701.5                  | 7,013.3                    | 0.0                      | 7,013.3                   | 7,013.3                 | 478.2                                     | 7.3 %          | 311.8                                      | 4.7 %        |
| Palmer Correctional Center      | 348.9                   | 15,435.7                 | 15,930.7                   | 0.0                      | 15,930.7                  | 15,930.7                | 15,581.8                                  | >999 %         | 495.0                                      | 3.2 %        |
| Spring Creek Correctional Ctr   | 24,241.5                | 24,767.2                 | 25,749.2                   | 0.0                      | 25,749.2                  | 25,749.2                | 1,507.7                                   | 6.2 %          | 982.0                                      | 4.0 %        |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>20Actual</b> | <b>[2]<br/>21 CC</b> | <b>[3]<br/>21 Auth</b> | <b>[4]<br/>21MgtPln</b> | <b>[5]<br/>21SupRPL</b> | <b>[6]<br/>21FnlBud</b> | <b>[4] - [1]<br/>20Actual to 21MgtPln</b> |                | <b>[6] - [4]<br/>21MgtPln to 21FnlBud</b> |
|-----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|
| Population Management (continued) |                         |                      |                        |                         |                         |                         |   |                |   |
| Wildwood Correctional Center      | 14,968.1                | 14,613.7             | 14,613.7               | 15,236.3                | 0.0                     | 15,236.3                | 268.2                                     | 1.8 %          | 0.0                                       |
| Yukon-Kuskokwim Corr Center       | 9,505.5                 | 8,254.9              | 8,254.9                | 8,517.6                 | 0.0                     | 8,517.6                 | -987.9                                    | -10.4 %        | 0.0                                       |
| Prob & Parole Directors Office    | 708.4                   | 804.6                | 804.6                  | 712.8                   | 0.0                     | 712.8                   | 4.4                                       | 0.6 %          | 0.0                                       |
| Pt MacKenzie Correctional Farm    | 4,310.0                 | 4,165.9              | 4,165.9                | 4,271.7                 | 0.0                     | 4,271.7                 | -38.3                                     | -0.9 %         | 0.0                                       |
| Statewide Probation and Parole    | 15,707.9                | 18,228.7             | 18,228.7               | 18,320.5                | 0.0                     | 18,320.5                | 2,612.6                                   | 16.6 %         | 0.0                                       |
| Regional and Community Jails      | 6,962.1                 | 7,000.0              | 7,000.0                | 7,000.0                 | 0.0                     | 7,000.0                 | 37.9                                      | 0.5 %          | 0.0                                       |
| Parole Board                      | 1,656.9                 | 1,872.6              | 1,872.6                | 1,872.6                 | 0.0                     | 1,872.6                 | 215.7                                     | 13.0 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>199,598.8</b>        | <b>227,920.9</b>     | <b>227,920.9</b>       | <b>227,920.9</b>        | <b>0.0</b>              | <b>227,920.9</b>        | <b>28,322.1</b>                           | <b>14.2 %</b>  | <b>0.0</b>                                |
| Electronic Monitoring             |                         |                      |                        |                         |                         |                         |   |                |   |
| Electronic Monitoring             | 1,915.3                 | 1,688.9              | 1,688.9                | 1,688.9                 | 0.0                     | 1,688.9                 | -226.4                                    | -11.8 %        | 0.0                                       |
| <b>Appropriation Total</b>        | <b>1,915.3</b>          | <b>1,688.9</b>       | <b>1,688.9</b>         | <b>1,688.9</b>          | <b>0.0</b>              | <b>1,688.9</b>          | <b>-226.4</b>                             | <b>-11.8 %</b> | <b>0.0</b>                                |
| Community Residential Centers     |                         |                      |                        |                         |                         |                         |   |                |   |
| Community Residential Centers     | 14,540.1                | 13,473.3             | 13,473.3               | 13,473.3                | 0.0                     | 13,473.3                | -1,066.8                                  | -7.3 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>14,540.1</b>         | <b>13,473.3</b>      | <b>13,473.3</b>        | <b>13,473.3</b>         | <b>0.0</b>              | <b>13,473.3</b>         | <b>-1,066.8</b>                           | <b>-7.3 %</b>  | <b>0.0</b>                                |
| Health and Rehab Services         |                         |                      |                        |                         |                         |                         |   |                |   |
| Health & Rehab Director's Office  | 903.0                   | 4,209.5              | 4,209.5                | 1,009.5                 | 0.0                     | 1,009.5                 | 106.5                                     | 11.8 %         | 0.0                                       |
| Physical Health Care              | 28,594.1                | 54,116.5             | 54,116.5               | 55,982.9                | 0.0                     | 55,982.9                | 27,388.8                                  | 95.8 %         | 0.0                                       |
| Behavioral Health Care            | 8,183.9                 | 8,083.9              | 8,083.9                | 9,532.5                 | 0.0                     | 9,532.5                 | 1,348.6                                   | 16.5 %         | 0.0                                       |
| Substance Abuse Treatment Pgm     | 2,677.0                 | 3,347.6              | 3,347.6                | 3,347.6                 | 0.0                     | 3,347.6                 | 670.6                                     | 25.1 %         | 0.0                                       |
| Sex Offender Management Program   | 2,719.0                 | 1,108.7              | 1,108.7                | 993.7                   | 0.0                     | 993.7                   | -1,725.3                                  | -63.5 %        | 0.0                                       |
| Domestic Violence Program         | 174.7                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -174.7                                    | -100.0 %       | 0.0                                       |
| Reentry Unit                      | 0.0                     | 746.1                | 746.1                  | 746.1                   | 0.0                     | 746.1                   | 746.1                                     | >999 %         | 0.0                                       |
| <b>Appropriation Total</b>        | <b>43,251.7</b>         | <b>71,612.3</b>      | <b>71,612.3</b>        | <b>71,612.3</b>         | <b>0.0</b>              | <b>71,612.3</b>         | <b>28,360.6</b>                           | <b>65.6 %</b>  | <b>0.0</b>                                |
| Offender Habilitation             |                         |                      |                        |                         |                         |                         |   |                |   |
| Education Programs                | 750.7                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -750.7                                    | -100.0 %       | 0.0                                       |
| Vocational Education Programs     | 543.7                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -543.7                                    | -100.0 %       | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |                  | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |                |
|-----------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|------------------|--|----------------|
| Population Management (continued) |                         |                          |                            |                          |                           |                         |   |                  |  |                |
| Wildwood Correctional Center      | 15,236.3                | 15,593.1                 | 16,274.0                   | 0.0                      | 16,274.0                  | 16,274.0                | 1,037.7                                   | 6.8 %            | 680.9                                      | 4.4 %          |
| Yukon-Kuskokwim Corr Center       | 8,517.6                 | 8,715.4                  | 9,100.8                    | 0.0                      | 9,100.8                   | 9,100.8                 | 583.2                                     | 6.8 %            | 385.4                                      | 4.4 %          |
| Prob & Parole Directors Office    | 712.8                   | 722.7                    | 748.9                      | 0.0                      | 748.9                     | 748.9                   | 36.1                                      | 5.1 %            | 26.2                                       | 3.6 %          |
| Pt MacKenzie Correctional Farm    | 4,271.7                 | 4,356.9                  | 4,542.4                    | 0.0                      | 4,542.4                   | 4,542.4                 | 270.7                                     | 6.3 %            | 185.5                                      | 4.3 %          |
| Statewide Probation and Parole    | 18,320.5                | 18,719.1                 | 18,764.9                   | 0.0                      | 18,764.9                  | 18,764.9                | 444.4                                     | 2.4 %            | 45.8                                       | 0.2 %          |
| Regional and Community Jails      | 7,000.0                 | 7,000.0                  | 7,000.0                    | 0.0                      | 7,000.0                   | 7,000.0                 | 0.0                                       |                  | 0.0  |                |
| Parole Board                      | 1,872.6                 | 1,901.3                  | 1,971.9                    | 0.0                      | 1,971.9                   | 1,971.9                 | 99.3                                      | 5.3 %            | 70.6                                       | 3.7 %          |
| <b>Appropriation Total</b>        | <b>227,920.9</b>        | <b>229,398.7</b>         | <b>237,362.9</b>           | <b>0.0</b>               | <b>237,362.9</b>          | <b>237,362.9</b>        | <b>9,442.0</b>                            | <b>4.1 %</b>     | <b>7,964.2</b>                             | <b>3.5 %</b>   |
| Electronic Monitoring             |                         |                          |                            |                          |                           |                         |   |                  |  |                |
| Electronic Monitoring             | 1,688.9                 | 2,184.2                  | 2,035.0                    | 0.0                      | 2,035.0                   | 2,035.0                 | 346.1                                     | 20.5 %           | -149.2                                     | -6.8 %         |
| <b>Appropriation Total</b>        | <b>1,688.9</b>          | <b>2,184.2</b>           | <b>2,035.0</b>             | <b>0.0</b>               | <b>2,035.0</b>            | <b>2,035.0</b>          | <b>346.1</b>                              | <b>20.5 %</b>    | <b>-149.2</b>                              | <b>-6.8 %</b>  |
| Community Residential Centers     |                         |                          |                            |                          |                           |                         |   |                  |  |                |
| Community Residential Centers     | 13,473.3                | 17,448.3                 | 15,648.3                   | 0.0                      | 15,648.3                  | 15,648.3                | 2,175.0                                   | 16.1 %           | -1,800.0                                   | -10.3 %        |
| <b>Appropriation Total</b>        | <b>13,473.3</b>         | <b>17,448.3</b>          | <b>15,648.3</b>            | <b>0.0</b>               | <b>15,648.3</b>           | <b>15,648.3</b>         | <b>2,175.0</b>                            | <b>16.1 %</b>    | <b>-1,800.0</b>                            | <b>-10.3 %</b> |
| Health and Rehab Services         |                         |                          |                            |                          |                           |                         |   |                  |  |                |
| Health & Rehab Director's Office  | 1,009.5                 | 1,031.8                  | 1,075.6                    | 0.0                      | 1,075.6                   | 1,075.6                 | 66.1                                      | 6.5 %            | 43.8                                       | 4.2 %          |
| Physical Health Care              | 55,982.9                | 61,456.2                 | 56,910.3                   | 0.0                      | 56,910.3                  | 56,910.3                | 927.4                                     | 1.7 %            | -4,545.9                                   | -7.4 %         |
| Behavioral Health Care            | 9,532.5                 | 9,680.5                  | 10,055.6                   | 0.0                      | 10,055.6                  | 10,055.6                | 523.1                                     | 5.5 %            | 375.1                                      | 3.9 %          |
| Substance Abuse Treatment Pgm     | 3,347.6                 | 3,356.3                  | 3,373.4                    | 0.0                      | 3,373.4                   | 3,373.4                 | 25.8                                      | 0.8 %            | 17.1                                       | 0.5 %          |
| Sex Offender Management Program   | 993.7                   | 1,005.5                  | 1,036.4                    | 0.0                      | 1,036.4                   | 1,036.4                 | 42.7                                      | 4.3 %            | 30.9                                       | 3.1 %          |
| Reentry Unit                      | 746.1                   | 756.1                    | 784.7                      | 0.0                      | 784.7                     | 784.7                   | 38.6                                      | 5.2 %            | 28.6                                       | 3.8 %          |
| <b>Appropriation Total</b>        | <b>71,612.3</b>         | <b>77,286.4</b>          | <b>73,236.0</b>            | <b>0.0</b>               | <b>73,236.0</b>           | <b>73,236.0</b>         | <b>1,623.7</b>                            | <b>2.3 %</b>     | <b>-4,050.4</b>                            | <b>-5.2 %</b>  |
| Offender Habilitation             |                         |                          |                            |                          |                           |                         |   |                  |  |                |
| Education Programs                | 0.0                     | 3.3                      | 20.0                       | 0.0                      | 20.0                      | 20.0                    | 20.0                                      | >999 %           | 16.7                                       | 506.1 %        |
| <b>Appropriation Total</b>        | <b>0.0</b>              | <b>3.3</b>               | <b>20.0</b>                | <b>0.0</b>               | <b>20.0</b>               | <b>20.0</b>             | <b>20.0</b>                               | <b>&gt;999 %</b> | <b>16.7</b>                                | <b>506.1 %</b> |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Corrections**

| <b>Allocation</b>                 | <u>[1]<br/>20Actual</u> | <u>[2]<br/>21 CC</u> | <u>[3]<br/>21 Auth</u> | <u>[4]<br/>21MgtPln</u> | <u>[5]<br/>21SupRPL</u> | <u>[6]<br/>21FnlBud</u> | <u>[4] - [1]<br/>20Actual to 21MgtPln</u> | <u>[6] - [4]<br/>21MgtPln to 21FnlBud</u> |
|-----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---|
| Offender Habilitation (continued) |                         |                      |                        |                         |                         |                         |   |   |
| <b>Appropriation Total</b>        | 1,294.4                 | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -1,294.4 -100.0 %                         | 0.0                                       |
| Recidivism Reduction Grants       |                         |                      |                        |                         |                         |                         |   |   |
| Recidivism Reduction Grants       | 435.2                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -435.2 -100.0 %                           | 0.0                                       |
| <b>Appropriation Total</b>        | 435.2                   | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | -435.2 -100.0 %                           | 0.0                                       |
| 24 Hr. Institutional Utilities    |                         |                      |                        |                         |                         |                         |   |   |
| 24 Hr Institutional Utilities     | 10,547.8                | 11,662.6             | 11,662.6               | 11,662.6                | 0.0                     | 11,662.6                | 1,114.8 10.6 %                            | 0.0                                       |
| <b>Appropriation Total</b>        | 10,547.8                | 11,662.6             | 11,662.6               | 11,662.6                | 0.0                     | 11,662.6                | 1,114.8 10.6 %                            | 0.0                                       |
| <b>Agency Total</b>               | 281,688.1               | 339,285.9            | 339,285.9              | 339,285.9               | 0.0                     | 339,285.9               | 57,597.8 20.4 %                           | 0.0                                       |
| Funding Summary                   |                         |                      |                        |                         |                         |                         |   |   |
| Unrestricted General (UGF)        | 281,688.1               | 339,285.9            | 339,285.9              | 339,285.9               | 0.0                     | 339,285.9               | 57,597.8 20.4 %                           | 0.0                                       |

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Corrections**

| <b>Allocation</b>              | <b>[1]<br/>21Fn1Bud</b> | <b>[2]<br/>22GovAmd+</b> | <b>[3]<br/>Adjournment</b> | <b>[4]<br/>22 Vetoes</b> | <b>[5]<br/>22 Enacted</b> | <b>[6]<br/>22Budget</b> | <b>[6] - [1]<br/>21Fn1Bud to 22Budget</b> |                  | <b>[6] - [2]<br/>22GovAmd+ to 22Budget</b> |                  |
|--------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|------------------|--|------------------|
| Recidivism Reduction Grants    |                         |                          |                            |                          |                           |                         |   |                  |  |                  |
| Recidivism Reduction Grants    | 0.0                     | 0.0                      | 3.6                        | 0.0                      | 3.6                       | 3.6                     | 3.6                                       | >999 %           | 3.6  | >999 %           |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>0.0</b>               | <b>3.6</b>                 | <b>0.0</b>               | <b>3.6</b>                | <b>3.6</b>              | <b>3.6</b>                                | <b>&gt;999 %</b> | <b>3.6</b>                                 | <b>&gt;999 %</b> |
| 24 Hr. Institutional Utilities |                         |                          |                            |                          |                           |                         |   |                  |  |                  |
| 24 Hr Institutional Utilities  | 11,662.6                | 11,662.6                 | 11,662.6                   | 0.0                      | 11,662.6                  | 11,662.6                | 0.0                                       |                  | 0.0  |                  |
| <b>Appropriation Total</b>     | <b>11,662.6</b>         | <b>11,662.6</b>          | <b>11,662.6</b>            | <b>0.0</b>               | <b>11,662.6</b>           | <b>11,662.6</b>         | <b>0.0</b>                                |                  | <b>0.0</b>                                 |                  |
| <b>Agency Total</b>            | <b>339,285.9</b>        | <b>349,352.4</b>         | <b>351,671.5</b>           | <b>0.0</b>               | <b>351,671.5</b>          | <b>351,671.5</b>        | <b>12,385.6</b>                           | <b>3.7 %</b>     | <b>2,319.1</b>                             | <b>0.7 %</b>     |
| Funding Summary                |                         |                          |                            |                          |                           |                         |   |                  |  |                  |
| Unrestricted General (UGF)     | 339,285.9               | 349,352.4                | 351,671.5                  | 0.0                      | 351,671.5                 | 351,671.5               | 12,385.6                                  | 3.7 %            | 2,319.1                                    | 0.7 %            |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit  
Allocation: Facility-Capital Improvement Unit**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 1,557.4                       | 1,568.8                        | 1,595.0                          | 0.0                            | 1,595.0                         | 1,595.0                       | 37.6  | 2.4 %    | 26.2   | 1.7 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 508.8                         | 522.7                          | 548.9                            | 0.0                            | 548.9                           | 548.9                         | 40.1  | 7.9 %    | 26.2   | 5.0 % |
| 2 Travel                      | 15.0                          | 15.0                           | 15.0                             | 0.0                            | 15.0                            | 15.0                          | 0.0   |          | 0.0  |       |
| 3 Services                    | 33.6                          | 31.1                           | 31.1                             | 0.0                            | 31.1                            | 31.1                          | -2.5  | -7.4 %   | 0.0  |       |
| 4 Commodities                 | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 1,000.0                       | 1,000.0                        | 1,000.0                          | 0.0                            | 1,000.0                         | 1,000.0                       | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 389.4                         | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -389.4  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 1,168.0                       | 1,568.8                        | 1,595.0                          | 0.0                            | 1,595.0                         | 1,595.0                       | 427.0   | 36.6 %   | 26.2   | 1.7 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 4                             | 4                              | 4                                | 0                              | 4                               | 4                             | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit**

**Allocation: Facility-Capital Improvement Unit**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| OMB Conference Committee  | ConfCom       | 1,557.4              | 508.8                | 15.0        | 33.6        | 0.0         | 1,000.0           | 0.0        | 0.0        | 4        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | 389.4                |                      |             |             |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 1,168.0              |                      |             |             |             |                   |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |               | <b>1,557.4</b>       | <b>508.8</b>         | <b>15.0</b> | <b>33.6</b> | <b>0.0</b>  | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn          | 4.1                  | 0.0                  | 0.0         | 4.1         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 4.1                  |                      |             |             |             |                   |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn          | 0.3                  | 0.0                  | 0.0         | 0.3         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 0.3                  |                      |             |             |             |                   |            |            |          |          |          |
| Align Authority within Facility-Cap Improvement to Meet Personal Services Projected Costs             | LIT           | 0.0                  | 6.9                  | 0.0         | -6.9        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | -389.4               |                      |             |             |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 389.4                |                      |             |             |             |                   |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj        | 3.1                  | 3.1                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.1                  |                      |             |             |             |                   |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |               | <b>1,564.9</b>       | <b>518.8</b>         | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj        | 3.9                  | 3.9                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.9                  |                      |             |             |             |                   |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |               | <b>1,568.8</b>       | <b>522.7</b>         | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 26.2                 | 26.2                 | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 26.2                 |                      |             |             |             |                   |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |               | <b>1,595.0</b>       | <b>548.9</b>         | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |               | <b>1,595.0</b>       | <b>548.9</b>         | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Recruitment and Retention**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 733.0           | 743.3            | 766.2              | 0.0              | 766.2             | 766.2           | 33.2                              | 4.5 %    | 22.9                               | 3.1 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 446.2           | 483.3            | 506.2              | 0.0              | 506.2             | 506.2           | 60.0                              | 13.4 %   | 22.9                               | 4.7 % |
| 2 Travel                      | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 286.8           | 260.0            | 260.0              | 0.0              | 260.0             | 260.0           | -26.8                             | -9.3 %   | 0.0                                |       |
| 4 Commodities                 | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 100.0           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -100.0                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 633.0           | 743.3            | 766.2              | 0.0              | 766.2             | 766.2           | 133.2                             | 21.0 %   | 22.9                               | 3.1 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 5               | 5                | 5                  | 0                | 5                 | 5               | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Recruitment and Retention**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 400.0             | 250.0             | 0.0        | 150.0        | 0.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 100.0             |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 300.0             |                   |            |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>400.0</b>      | <b>250.0</b>      | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Transfer Authority from Office of the Commissioner and Administrative Services for the New Recruitment & Retention Unit | TrIn       | 136.8             | 0.0               | 0.0        | 136.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 136.8             |                   |            |              |             |                |            |            |          |          |          |
| Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support                       | TrIn       | 196.2             | 196.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 196.2             |                   |            |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                   | TrIn       | 5.2               | 0.0               | 0.0        | 5.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.2               |                   |            |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                         | TrIn       | 0.4               | 0.0               | 0.0        | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |            |              |             |                |            |            |          |          |          |
| Align Authority within Recruitment and Retention to Meet Personal Services Projected Costs                              | LIT        | 0.0               | 32.4              | 0.0        | -32.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -100.0            |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 100.0             |                   |            |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 1.9               | 1.9               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.9               |                   |            |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>740.5</b>      | <b>480.5</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.8               | 2.8               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.8               |                   |            |              |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>743.3</b>      | <b>483.3</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 22.9              | 22.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 22.9              |                   |            |              |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>766.2</b>      | <b>506.2</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>766.2</b>      | <b>506.2</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 1,077.6         | 1,087.4          | 1,139.8            | 0.0              | 1,139.8           | 1,139.8         | 62.2                              | 5.8 %    | 52.4                               | 4.8 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 1,008.8         | 1,009.7          | 1,062.1            | 0.0              | 1,062.1           | 1,062.1         | 53.3                              | 5.3 %    | 52.4                               | 5.2 % |
| 2 Travel                      | 61.3            | 61.3             | 61.3               | 0.0              | 61.3              | 61.3            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 6.1             | 15.0             | 15.0               | 0.0              | 15.0              | 15.0            | 8.9                               | 145.9 %  | 0.0                                |       |
| 4 Commodities                 | 1.4             | 1.4              | 1.4                | 0.0              | 1.4               | 1.4             | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 288.2           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -288.2                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 789.4           | 1,087.4          | 1,139.8            | 0.0              | 1,139.8           | 1,139.8         | 350.4                             | 44.4 %   | 52.4                               | 4.8 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 8               | 8                | 8                  | 0                | 8                 | 8               | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 1,152.6           | 1,008.8           | 61.3        | 81.1        | 1.4         | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 288.2             |                   |             |             |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 864.4             |                   |             |             |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,152.6</b>    | <b>1,008.8</b>    | <b>61.3</b> | <b>81.1</b> | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>                                  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Delete Vacant Exempt Project Manager Position (20-T027)   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Delete Vacant Exempt Legislative Liaison Position (20-X021)   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit              | TrOut      | -75.0             | 0.0               | 0.0         | -75.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -75.0             |                   |             |             |             |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 8.3               | 0.0               | 0.0         | 8.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.3               |                   |             |             |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.6               | 0.0               | 0.0         | 0.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |             |             |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -288.2            |                   |             |             |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 288.2             |                   |             |             |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 0.9               | 0.9               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |             |             |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,087.4</b>    | <b>1,009.7</b>    | <b>61.3</b> | <b>15.0</b> | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>1,087.4</b>    | <b>1,009.7</b>    | <b>61.3</b> | <b>15.0</b> | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 52.4              | 52.4              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 52.4              |                   |             |             |             |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>1,139.8</b>    | <b>1,062.1</b>    | <b>61.3</b> | <b>15.0</b> | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>1,139.8</b>    | <b>1,062.1</b>    | <b>61.3</b> | <b>15.0</b> | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 4,662.8         | 4,871.5          | 5,016.6            | 0.0              | 5,016.6           | 5,016.6         | 353.8                             | 7.6 %    | 145.1                              | 3.0 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 3,406.6         | 2,437.3          | 2,582.4            | 0.0              | 2,582.4           | 2,582.4         | -824.2                            | -24.2 %  | 145.1                              | 6.0 % |
| 2 Travel                      | 9.8             | 19.8             | 19.8               | 0.0              | 19.8              | 19.8            | 10.0                              | 102.0 %  | 0.0                                |       |
| 3 Services                    | 1,173.4         | 2,336.4          | 2,336.4            | 0.0              | 2,336.4           | 2,336.4         | 1,163.0                           | 99.1 %   | 0.0                                |       |
| 4 Commodities                 | 73.0            | 78.0             | 78.0               | 0.0              | 78.0              | 78.0            | 5.0                               | 6.8 %    | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 1,192.8         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -1,192.8                          | -100.0 % | 0.0                                |       |
| 1002 Fed Rcpts (Fed)          | 149.6           | 151.4            | 156.5              | 0.0              | 156.5             | 156.5           | 6.9                               | 4.6 %    | 5.1                                | 3.4 % |
| 1004 Gen Fund (UGF)           | 3,320.4         | 4,421.9          | 4,549.7            | 0.0              | 4,549.7           | 4,549.7         | 1,229.3                           | 37.0 %   | 127.8                              | 2.9 % |
| 1007 I/A Rcpts (Other)        | 0.0             | 298.2            | 310.4              | 0.0              | 310.4             | 310.4           | 310.4                             | >999 %   | 12.2                               | 4.1 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 30              | 20               | 20                 | 0                | 20                | 20              | -10                               | -33.3 %  | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 4,920.7           | 3,602.8           | 9.8        | 1,235.1        | 73.0        | 0.0            | 0.0        | 0.0        | 32        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 1,192.8           |                   |            |                |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)   |            | 149.5             |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 3,578.4           |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>4,920.7</b>    | <b>3,602.8</b>    | <b>9.8</b> | <b>1,235.1</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority from Information Technology to Meet Operational Needs                                     | TrIn       | 0.1               | 0.0               | 0.0        | 0.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.1               |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit                     | TrOut      | -61.8             | 0.0               | 0.0        | -61.8          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -61.8             |                   |            |                |             |                |            |            |           |          |          |
| Transfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support         | TrOut      | -196.2            | -196.2            | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -196.2            |                   |            |                |             |                |            |            |           |          |          |
| Transfer Seven Full-Time Procurement Staff to Department of Administration for Procurement Consolidation     | ATrOut     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -7        | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges        | TrIn       | 33.4              | 0.0               | 0.0        | 33.4           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 33.4              |                   |            |                |             |                |            |            |           |          |          |
| Transfer Funding to Various Allocations to Meet DOA Personnel and Labor Relations Charges                    | TrOut      | -153.2            | 0.0               | 0.0        | -153.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -153.2            |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority from Personal Services to Contractual Services Due to Procurement Consolidation           | LIT        | 0.0               | -754.7            | 0.0        | 754.7          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -1,192.8          |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 1,192.8           |                   |            |                |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 12.9              | 12.9              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.4               |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 12.5              |                   |            |                |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>4,555.9</b>    | <b>2,664.8</b>    | <b>9.8</b> | <b>1,808.3</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>23</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Add Two New Internal Auditor Positions to Support the Department's Internal Controls and Procedures          | Inc        | 298.2             | 253.2             | 10.0       | 30.0           | 5.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 298.2             |                   |            |                |             |                |            |            |           |          |          |
| GA 23 Transfer Human Resources Staff to Department of Administration for Human Resources Consolidation       | ATrOut     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -5        | 0        | 0        |
| GA 24 Transfer Authority from Personal Services to Contractual Services Due to Human Resources Consolidation | LIT        | 0.0               | -498.1            | 0.0        | 498.1          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)                  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 17.4              | 17.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1.4               |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 16.0              |                   |             |                |             |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>4,871.5</b>    | <b>2,437.3</b>    | <b>19.8</b> | <b>2,336.4</b> | <b>78.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%                             | SalAdj     | 145.1             | 145.1             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 5.1               |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 127.8             |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 12.2              |                   |             |                |             |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |            | <b>5,016.6</b>    | <b>2,582.4</b>    | <b>19.8</b> | <b>2,336.4</b> | <b>78.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>5,016.6</b>    | <b>2,582.4</b>    | <b>19.8</b> | <b>2,336.4</b> | <b>78.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 3,934.8         | 2,417.0          | 2,484.2            | 0.0              | 2,484.2           | 2,484.2         | -1,450.6                          | -36.9 %  | 67.2                               | 2.8 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 1,330.1         | 1,343.9          | 1,411.1            | 0.0              | 1,411.1           | 1,411.1         | 81.0                              | 6.1 %    | 67.2                               | 5.0 % |
| 2 Travel                      | 2.8             | 2.8              | 2.8                | 0.0              | 2.8               | 2.8             | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 2,531.9         | 1,000.3          | 1,000.3            | 0.0              | 1,000.3           | 1,000.3         | -1,531.6                          | -60.5 %  | 0.0                                |       |
| 4 Commodities                 | 70.0            | 70.0             | 70.0               | 0.0              | 70.0              | 70.0            | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 1,001.2         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -1,001.2                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 2,933.6         | 2,417.0          | 2,484.2            | 0.0              | 2,484.2           | 2,484.2         | -449.4                            | -15.3 %  | 67.2                               | 2.8 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 11              | 11               | 11                 | 0                | 11                | 11              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Information Technology MIS**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,004.9           | 1,325.2           | 2.8        | 2,606.9        | 70.0        | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,001.2           |                   |            |                |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)  |            | 0.1               |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,003.6           |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,004.9</b>    | <b>1,325.2</b>    | <b>2.8</b> | <b>2,606.9</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Micro/Network Tech I/ II (20-1088) From Alaska Division of Information Technology for Line of Business Needs | ATrIn      | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Authority to Research and Records for Anticipated Expenditures   | TrOut      | -70.0             | -70.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -70.0             |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority to Administrative Services to Meet Operational Needs   | TrOut      | -0.1              | -0.1              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -0.1              |                   |            |                |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 75.0              | 0.0        | -75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 0.9               | 0.0               | 0.0        | 0.9            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |            |                |             |                |            |            |           |          |          |
| Transfer Funding to Various Allocations to Meet DOA Office of Information Technology Charges                          | TrOut      | -1,532.5          | 0.0               | 0.0        | -1,532.5       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -1,532.5          |                   |            |                |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,001.2          |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,001.2           |                   |            |                |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 10.3              | 10.3              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.3              |                   |            |                |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>2,413.5</b>    | <b>1,340.4</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.5               | 3.5               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.5               |                   |            |                |             |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>2,417.0</b>    | <b>1,343.9</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 67.2              | 67.2              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 67.2              |                   |            |                |             |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>2,484.2</b>    | <b>1,411.1</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>2,484.2</b>    | <b>1,411.1</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 822.0                         | 840.6                          | 878.3                            | 0.0                            | 878.3                           | 878.3                         | 56.3  | 6.8 %    | 37.7   | 4.5 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 747.8                         | 759.8                          | 797.5                            | 0.0                            | 797.5                           | 797.5                         | 49.7  | 6.6 %    | 37.7   | 5.0 % |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 3 Services                    | 69.2                          | 75.8                           | 75.8                             | 0.0                            | 75.8                            | 75.8                          | 6.6   | 9.5 %    | 0.0  |       |
| 4 Commodities                 | 5.0                           | 5.0                            | 5.0                              | 0.0                            | 5.0                             | 5.0                           | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 188.0                         | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -188.0  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 634.0                         | 840.6                          | 878.3                            | 0.0                            | 878.3                           | 878.3                         | 244.3   | 38.5 %   | 37.7   | 4.5 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 6                             | 6                              | 6                                | 0                              | 6                               | 6                             | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Research and Records**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 752.0             | 730.2             | 0.0        | 16.8        | 5.0         | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 188.0             |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 564.0             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>752.0</b>      | <b>730.2</b>      | <b>0.0</b> | <b>16.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Authority from Information Technology MIS for Anticipated Expenditures                       | TrIn       | 70.0              | 17.6              | 0.0        | 52.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 70.0              |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0        | 6.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0        | 0.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |            |             |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -188.0            |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 188.0             |                   |            |             |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 3.6               | 3.6               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |            |             |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>832.2</b>      | <b>751.4</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 8.4               | 8.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.4               |                   |            |             |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>840.6</b>      | <b>759.8</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 37.7              | 37.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 37.7              |                   |            |             |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>878.3</b>      | <b>797.5</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>878.3</b>      | <b>797.5</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget | [6] - [2]<br>22GovAmd+ to 22Budget |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 289.9           | 289.9            | 289.9              | 0.0              | 289.9             | 289.9           | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 3 Services                    | 289.9           | 289.9            | 289.9              | 0.0              | 289.9             | 289.9           | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |                                    |
| 1001 CBR Fund (UGF)           | 72.5            | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -72.5 -100.0 %                    | 0.0                                |
| 1004 Gen Fund (UGF)           | 217.4           | 289.9            | 289.9              | 0.0              | 289.9             | 289.9           | 72.5 33.3 %                       | 0.0                                |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |                                    |
| Perm Full Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: DOC State Facilities Rent**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 289.9             | 0.0               | 0.0        | 289.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 72.5              |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 217.4             |                   |            |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>289.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -72.5             |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 72.5              |                   |            |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>289.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>289.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |            | <b>289.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>289.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 10,543.2                      | 10,727.5                       | 11,108.7                         | 0.0                            | 11,108.7                        | 11,108.7                      | 565.5   | 5.4 %    | 381.2  | 3.6 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 7,808.1                       | 8,046.6                        | 8,427.8                          | 0.0                            | 8,427.8                         | 8,427.8                       | 619.7   | 7.9 %    | 381.2  | 4.7 % |
| 2 Travel                      | 134.9                         | 134.9                          | 134.9                            | 0.0                            | 134.9                           | 134.9                         | 0.0   |          | 0.0  |       |
| 3 Services                    | 1,520.4                       | 1,466.2                        | 1,466.2                          | 0.0                            | 1,466.2                         | 1,466.2                       | -54.2   | -3.6 %   | 0.0  |       |
| 4 Commodities                 | 1,079.8                       | 1,079.8                        | 1,079.8                          | 0.0                            | 1,079.8                         | 1,079.8                       | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 2,635.8                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -2,635.8  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 7,907.4                       | 10,727.5                       | 11,108.7                         | 0.0                            | 11,108.7                        | 11,108.7                      | 3,201.3   | 40.5 %   | 381.2  | 3.6 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 88                            | 88                             | 88                               | 0                              | 88                              | 88                            | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Pre-Trial Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 10,543.2          | 7,042.3           | 134.9        | 2,286.2        | 1,079.8        | 0.0            | 0.0        | 0.0        | 76        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 2,635.8           |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 7,907.4           |                   |              |                |                |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>10,543.2</b>   | <b>7,042.3</b>    | <b>134.9</b> | <b>2,286.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Add Fourteen New Positions to Support Pretrial Services Needs  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 14        | 0        | 0        |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 765.8             | 0.0          | -765.8         | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer Adult Probation Officer (20-2056) from Statewide Probation and Parole for Staffing Support                  | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Administrative Officer I (20-6045) to Probation and Parole Director's Office for Staffing Support           | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Vacant Correctional Officer I/II (20-6176) Position to Lemon Creek Correctional Center for Staffing Support | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Vacant Adult Probation Officer (20-6042) Position to Ketchikan Correctional Center for Staffing Support     | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                | TrIn       | 92.0              | 0.0               | 0.0          | 92.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 92.0              |                   |              |                |                |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                      | TrIn       | 6.6               | 0.0               | 0.0          | 6.6            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.6               |                   |              |                |                |                |            |            |           |          |          |
| Align Authority within Pretrial Services to Meet Personal Services Projected Costs                                   | LIT        | 0.0               | 152.8             | 0.0          | -152.8         | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -2,635.8          |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 2,635.8           |                   |              |                |                |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 53.9              | 53.9              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 53.9              |                   |              |                |                |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>10,695.7</b>   | <b>8,014.8</b>    | <b>134.9</b> | <b>1,466.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 31.8              | 31.8              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 31.8              |                   |              |                |                |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>10,727.5</b>   | <b>8,046.6</b>    | <b>134.9</b> | <b>1,466.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 381.2             | 381.2             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 381.2             |                   |              |                |                |                |            |            |           |          |          |

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Adjournment - CC without CBR Total   |               | 11,108.7             | 8,427.8              | 134.9  | 1,466.2  | 1,079.8     | 0.0               | 0.0    | 0.0  | 88  | 0   | 0   |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY22 Final Op Budget Total   |               | 11,108.7             | 8,427.8              | 134.9  | 1,466.2  | 1,079.8     | 0.0               | 0.0    | 0.0  | 88  | 0   | 0   |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 1,448.6         | 1,474.4          | 1,523.6            | 0.0              | 1,523.6           | 1,523.6         | 75.0                              | 5.2 %    | 49.2                               | 3.3 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 982.7           | 1,001.7          | 1,050.9            | 0.0              | 1,050.9           | 1,050.9         | 68.2                              | 6.9 %    | 49.2                               | 4.9 % |
| 2 Travel                      | 111.4           | 111.4            | 111.4              | 0.0              | 111.4             | 111.4           | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 284.8           | 291.6            | 291.6              | 0.0              | 291.6             | 291.6           | 6.8                               | 2.4 %    | 0.0                                |       |
| 4 Commodities                 | 69.7            | 69.7             | 69.7               | 0.0              | 69.7              | 69.7            | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 362.2           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -362.2                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 1,086.4         | 1,474.4          | 1,523.6            | 0.0              | 1,523.6           | 1,523.6         | 437.2                             | 40.2 %   | 49.2                               | 3.3 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 8               | 8                | 8                  | 0                | 8                 | 8               | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Correctional Academy**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 1,448.6           | 982.7             | 111.4        | 284.8        | 69.7        | 0.0            | 0.0        | 0.0        | 8        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 362.2             |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,086.4           |                   |              |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,448.6</b>    | <b>982.7</b>      | <b>111.4</b> | <b>284.8</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0          | 6.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |              |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.6               | 0.0               | 0.0          | 0.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |              |              |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -362.2            |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 362.2             |                   |              |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 1.2               | 1.2               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.2               |                   |              |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,456.6</b>    | <b>983.9</b>      | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 14.6              | 14.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 14.6              |                   |              |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.2               | 3.2               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.2               |                   |              |              |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>1,474.4</b>    | <b>1,001.7</b>    | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 49.2              | 49.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 49.2              |                   |              |              |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>1,523.6</b>    | <b>1,050.9</b>    | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>1,523.6</b>    | <b>1,050.9</b>    | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|
| <b>Total</b>                  | 12,306.0                      | 12,306.0                       | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -12,306.0 -100.0 %                              | -12,306.0 -100.0 %                               |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |  |
| 1 Personal Services           | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 3 Services                    | 12,306.0                      | 12,306.0                       | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -12,306.0 -100.0 %                              | -12,306.0 -100.0 %                               |
| 4 Commodities                 | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |  |
| 1007 I/A Rcpts (Other)        | 12,306.0                      | 12,306.0                       | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -12,306.0 -100.0 %                              | -12,306.0 -100.0 %                               |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |  |
| Perm Full Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Facility Maintenance**

| Transaction Title                                   | Trans<br>Type | Total<br>Expenditure  | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee                            | ConfCom       | * * * FY21Conference Committee * * *  |                      |        |           |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 12,306.0                     |               | 12,306.0  | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21Conference Committee Total</b>               |               | 12,306.0  | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |                      |        |           |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                               |               | 12,306.0  | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |                      |        |           |             |                   |        |      |     |     |     |
| <b>22GovAmend+ Total</b>                            |               | 12,306.0  | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |                      |        |           |             |                   |        |      |     |     |     |
| Eliminate Unnecessary Interagency Receipt Authority | Dec           | -12,306.0   | 0.0                  | 0.0    | -12,306.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) -12,306.0                    |               |   |                      |        |           |             |                   |        |      |     |     |     |
| <b>Adjournment - CC without CBR Total</b>           |               | 0.0   | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |                      |        |           |             |                   |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>                   |               | 0.0   | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |         |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|---------|
| <b>Total</b>                  | 17,065.2        | 2,278.4          | 2,196.1            | 0.0              | 2,196.1           | 2,196.1         | -14,869.1                         | -87.1 %  | -82.3                              | -3.6 %  |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| 1 Personal Services           | 1,205.8         | 1,219.7          | 1,280.9            | 0.0              | 1,280.9           | 1,280.9         | 75.1                              | 6.2 %    | 61.2                               | 5.0 %   |
| 2 Travel                      | 21.2            | 21.2             | 21.2               | 0.0              | 21.2              | 21.2            | 0.0                               |          | 0.0                                |         |
| 3 Services                    | 15,810.5        | 1,009.8          | 866.3              | 0.0              | 866.3             | 866.3           | -14,944.2                         | -94.5 %  | -143.5                             | -14.2 % |
| 4 Commodities                 | 27.7            | 27.7             | 27.7               | 0.0              | 27.7              | 27.7            | 0.0                               |          | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| 1001 CBR Fund (UGF)           | 5,261.4         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -5,261.4                          | -100.0 % | 0.0                                |         |
| 1002 Fed Rcpts (Fed)          | 286.9           | 286.9            | 143.4              | 0.0              | 143.4             | 143.4           | -143.5                            | -50.0 %  | -143.5                             | -50.0 % |
| 1004 Gen Fund (UGF)           | 11,516.9        | 1,991.5          | 2,052.7            | 0.0              | 2,052.7           | 2,052.7         | -9,464.2                          | -82.2 %  | 61.2                               | 3.1 %   |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| Perm Full Time                | 9               | 9                | 9                  | 0                | 9                 | 9               | 0                                 |          | 0                                  |         |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |         |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |         |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 21,332.5          | 1,613.7           | 21.2        | 19,669.9        | 27.7        | 0.0            | 0.0        | 0.0        | 14        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 5,261.4           |                   |             |                 |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)  |            | 286.9             |                   |             |                 |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 15,784.2          |                   |             |                 |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>21,332.5</b>   | <b>1,613.7</b>    | <b>21.2</b> | <b>19,669.9</b> | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Authority to Inmate Transportation for Additional Drug Dog   | TrOut      | -234.0            | 0.0               | 0.0         | -234.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -234.0            |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Positions and Align Authority to Institutions for Copying Incoming Inmate Mail                             | TrOut      | -415.7            | -248.4            | 0.0         | -167.3          | 0.0         | 0.0            | 0.0        | 0.0        | -4        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -415.7            |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Vacant Position (20-6124) to Spring Creek Correctional to Align Authority for Copying Incoming Inmate Mail | TrOut      | -77.1             | -77.1             | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -77.1             |                   |             |                 |             |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding to Various Institutions for Personal Services Costs (Ch4 FSSLA2019)    | TrOut      | -3,540.5          | 0.0               | 0.0         | -3,540.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -3,540.5          |                   |             |                 |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | -82.4             | 0.0         | 82.4            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges               | TrIn       | 9.4               | 0.0               | 0.0         | 9.4             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                     | TrIn       | 0.7               | 0.0               | 0.0         | 0.7             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.7               |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Second-Year HB49 Fiscal Note Funding to Palmer Correctional Center (Ch4 FSSLA2019)                         | TrOut      | -14,810.8         | 0.0               | 0.0         | -14,810.8       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -14,810.8         |                   |             |                 |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -5,261.4          |                   |             |                 |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 5,261.4           |                   |             |                 |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 6.3               | 6.3               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.3               |                   |             |                 |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>2,270.8</b>    | <b>1,212.1</b>    | <b>21.2</b> | <b>1,009.8</b>  | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 7.6               | 7.6               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.6               |                   |             |                 |             |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>2,278.4</b>    | <b>1,219.7</b>    | <b>21.2</b> | <b>1,009.8</b>  | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| Eliminate Unnecessary Federal Receipt Authority   | Dec        | -143.5            | 0.0               | 0.0         | -143.5          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -143.5            |                   |             |                 |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 61.2              | 61.2              | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 61.2              |                   |             |                 |             |                |            |            |           |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Adjournment - CC without CBR Total   |               | 2,196.1              | 1,280.9              | 21.2   | 866.3    | 27.7        | 0.0               | 0.0    | 0.0  | 9   | 0   | 0   |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY22 Final Op Budget Total   |               | 2,196.1              | 1,280.9              | 21.2   | 866.3    | 27.7        | 0.0               | 0.0    | 0.0  | 9   | 0   | 0   |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 1,162.1         | 1,191.8          | 1,248.2            | 0.0              | 1,248.2           | 1,248.2         | 86.1                              | 7.4 %    | 56.4                               | 4.7 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 1,133.8         | 1,142.4          | 1,198.8            | 0.0              | 1,198.8           | 1,198.8         | 65.0                              | 5.7 %    | 56.4                               | 4.9 % |
| 2 Travel                      | 1.9             | 1.9              | 1.9                | 0.0              | 1.9               | 1.9             | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 15.5            | 36.6             | 36.6               | 0.0              | 36.6              | 36.6            | 21.1                              | 136.1 %  | 0.0                                |       |
| 4 Commodities                 | 10.9            | 10.9             | 10.9               | 0.0              | 10.9              | 10.9            | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 290.5           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -290.5                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 871.6           | 1,191.8          | 1,248.2            | 0.0              | 1,248.2           | 1,248.2         | 376.6                             | 43.2 %   | 56.4                               | 4.7 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 9               | 9                | 9                  | 0                | 9                 | 9               | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 1,162.1           | 1,133.8           | 1.9        | 15.5        | 10.9        | 0.0            | 0.0        | 0.0        | 9        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 290.5             |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 871.6             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,162.1</b>    | <b>1,133.8</b>    | <b>1.9</b> | <b>15.5</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>                                  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 9.4               | 0.0               | 0.0        | 9.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.8               | 0.0               | 0.0        | 0.8         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.8               |                   |            |             |             |                |            |            |          |          |          |
| Align Authority within Classification & Furlough to Meet Contractual Services Costs                   | LIT        | 0.0               | -10.9             | 0.0        | 10.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -290.5            |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 290.5             |                   |            |             |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 4.4               | 4.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.4               |                   |            |             |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,176.7</b>    | <b>1,127.3</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 15.1              | 15.1              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 15.1              |                   |            |             |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>1,191.8</b>    | <b>1,142.4</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 56.4              | 56.4              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 56.4              |                   |            |             |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>1,248.2</b>    | <b>1,198.8</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>1,248.2</b>    | <b>1,198.8</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|
| <b>Total</b>                  | 300.0                         | 300.0                          | 300.0                            | 0.0                            | 300.0                           | 300.0                         | 0.0   | 0.0  |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |  |
| 1 Personal Services           | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 3 Services                    | 300.0                         | 300.0                          | 300.0                            | 0.0                            | 300.0                           | 300.0                         | 0.0   | 0.0  |
| 4 Commodities                 | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |  |
| 1001 CBR Fund (UGF)           | 75.0                          | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -75.0   -100.0 %                                | 0.0  |
| 1004 Gen Fund (UGF)           | 225.0                         | 300.0                          | 300.0                            | 0.0                            | 300.0                           | 300.0                         | 75.0   33.3 %                                   | 0.0  |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |  |
| Perm Full Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY21Conference Committee * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| OMB Conference Committee  | ConfCom       | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)   |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 225.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>   |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Fund Source Adjustment of CBRF to UGF   | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)   |               | -75.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>   |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>22GovAmend+ Total</b>  |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Adjournment - CC without CBR Total</b>                                     |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>   |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 3,600.3         | 3,655.6          | 3,755.7            | 0.0              | 3,755.7           | 3,755.7         | 155.4                             | 4.3 %    | 100.1                              | 2.7 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 2,195.4         | 2,242.4          | 2,342.5            | 0.0              | 2,342.5           | 2,342.5         | 147.1                             | 6.7 %    | 100.1                              | 4.5 % |
| 2 Travel                      | 336.2           | 336.2            | 336.2              | 0.0              | 336.2             | 336.2           | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 905.6           | 913.9            | 913.9              | 0.0              | 913.9             | 913.9           | 8.3                               | 0.9 %    | 0.0                                |       |
| 4 Commodities                 | 163.1           | 163.1            | 163.1              | 0.0              | 163.1             | 163.1           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 806.6           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -806.6                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 2,653.7         | 3,515.6          | 3,615.7            | 0.0              | 3,615.7           | 3,615.7         | 962.0                             | 36.3 %   | 100.1                              | 2.8 % |
| 1007 I/A Rcpts (Other)        | 140.0           | 140.0            | 140.0              | 0.0              | 140.0             | 140.0           | 0.0                               |          | 0.0                                |       |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 13              | 13               | 13                 | 0                | 13                | 13              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Inmate Transportation**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |              |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 3,366.3           | 2,195.4           | 336.2        | 671.6        | 163.1        | 0.0            | 0.0        | 0.0        | 13        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 806.6             |                   |              |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,419.7           |                   |              |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 140.0             |                   |              |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>3,366.3</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>671.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |              |              |              |                |            |            |           |          |          |
| Add Correctional Officer III (20-5682) for K9 Handler for the Drug Dog Program                        | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Correctional Officer IV (20-8825) to Anchorage Correctional Center for Staffing Support      | TrOut      | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Authority from the Institution Director's Office for Additional Drug Dog                     | TrIn       | 234.0             | 0.0               | 0.0          | 234.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 234.0             |                   |              |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 7.3               | 0.0               | 0.0          | 7.3          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.3               |                   |              |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 1.0               | 0.0               | 0.0          | 1.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.0               |                   |              |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -806.6            |                   |              |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 806.6             |                   |              |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>3,608.6</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |              |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 47.0              | 47.0              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 47.0              |                   |              |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>3,655.6</b>    | <b>2,242.4</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |            |                   |                   |              |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 100.1             | 100.1             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 100.1             |                   |              |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>3,755.7</b>    | <b>2,342.5</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |            |                   |                   |              |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>3,755.7</b>    | <b>2,342.5</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|--|
| <b>Total</b>                  | 628.7                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |  |
| 1 Personal Services           | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 2 Travel                      | 628.7                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |  |
| 1001 CBR Fund (UGF)           | 157.2                   | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -157.2   -100.0 %                         | 0.0  |
| 1004 Gen Fund (UGF)           | 471.5                   | 628.7                    | 628.7                      | 0.0                      | 628.7                     | 628.7                   | 157.2   33.3 %                            | 0.0  |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |  |
| Perm Full Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point of Arrest**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |              |            |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 628.7             | 0.0               | 628.7        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 157.2             |                   |              |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 471.5             |                   |              |            |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>628.7</b>      | <b>0.0</b>        | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |            |                   |                   |              |            |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -157.2            |                   |              |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 157.2             |                   |              |            |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>628.7</b>      | <b>0.0</b>        | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>628.7</b>      | <b>0.0</b>        | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |            | <b>628.7</b>      | <b>0.0</b>        | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>628.7</b>      | <b>0.0</b>        | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |         |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|---------|
| <b>Total</b>                  | 31,819.3        | 32,552.4         | 33,914.0           | 0.0              | 33,914.0          | 33,914.0        | 2,094.7                           | 6.6 %    | 1,361.6                            | 4.2 %   |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| 1 Personal Services           | 27,609.3        | 28,162.8         | 29,524.4           | 0.0              | 29,524.4          | 29,524.4        | 1,915.1                           | 6.9 %    | 1,361.6                            | 4.8 %   |
| 2 Travel                      | 3.0             | 3.0              | 3.0                | 0.0              | 3.0               | 3.0             | 0.0                               |          | 0.0                                |         |
| 3 Services                    | 1,898.3         | 2,077.9          | 2,077.9            | 0.0              | 2,077.9           | 2,077.9         | 179.6                             | 9.5 %    | 0.0                                |         |
| 4 Commodities                 | 2,308.7         | 2,308.7          | 2,308.7            | 0.0              | 2,308.7           | 2,308.7         | 0.0                               |          | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| 1001 CBR Fund (UGF)           | 4,320.9         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -4,320.9                          | -100.0 % | 0.0                                |         |
| 1002 Fed Rcpts (Fed)          | 11,620.7        | 12,928.2         | 15,212.7           | 0.0              | 15,212.7          | 15,212.7        | 3,592.0                           | 30.9 %   | 2,284.5                            | 17.7 %  |
| 1004 Gen Fund (UGF)           | 13,199.4        | 14,511.7         | 14,694.4           | 0.0              | 14,694.4          | 14,694.4        | 1,495.0                           | 11.3 %   | 182.7                              | 1.3 %   |
| 1005 GF/Prgm (DGF)            | 2,678.3         | 5,112.5          | 4,006.9            | 0.0              | 4,006.9           | 4,006.9         | 1,328.6                           | 49.6 %   | -1,105.6                           | -21.6 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |         |
| Perm Full Time                | 250             | 250              | 250                | 0                | 250               | 250             | 0                                 |          | 0                                  |         |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |         |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |         |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 31,582.6          | 27,414.5          | 3.0        | 1,861.0        | 2,304.1        | 0.0            | 0.0        | 0.0        | 248        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 4,320.9           |                   |            |                |                |                |            |            |            |          |          |
| 1002 Fed Rcpts (Fed)  |            | 11,620.7          |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 12,962.7          |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 2,678.3           |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>31,582.6</b>   | <b>27,414.5</b>   | <b>3.0</b> | <b>1,861.0</b> | <b>2,304.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>248</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Correctional Officer IV (20-8825) from Inmate Transportation Unit for Staffing Support                       | TrIn       | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn       | 103.4             | 61.5              | 0.0        | 37.3           | 4.6            | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 103.4             |                   |            |                |                |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 133.3             | 133.3             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 133.3             |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 160.5             | 0.0               | 0.0        | 160.5          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 160.5             |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 19.1              | 0.0               | 0.0        | 19.1           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 19.1              |                   |            |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -4,320.9          |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 4,320.9           |                   |            |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 28.6              | 28.6              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 13.0              |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 14.4              |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 1.2               |                   |            |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>32,027.5</b>   | <b>27,637.9</b>   | <b>3.0</b> | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Revenue Increase for Anticipated Federal and Municipal Manday Billings  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1,100.0           |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | -3,500.0          |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 2,400.0           |                   |            |                |                |                |            |            |            |          |          |
| L General Fund Backstop Language for Potential Federal Manday Billings Shortfall                                      | Lang       | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| FY2022 ACOA 3% COLA   | SalAdj     | 511.1             | 511.1             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 185.4             |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 293.8             |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 31.9              |                   |            |                |                |                |            |            |            |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

| Transaction Title  | Trans Type | Total Expenditure  | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|--------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)                     |            |                    |                   |            |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 13.8               | 13.8              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 9.1                |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 3.6                |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |            | 1.1                |                   |            |                |                |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>32,552.4</b>    | <b>28,162.8</b>   | <b>3.0</b> | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *             |            |                    |                   |            |                |                |                |            |            |            |          |          |
| Revenue Increase for Anticipated Federal and Municipal Manday Billings           | FndChg     | 0.0                | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| <del>1002 Fed Rcpts (Fed)</del>  |            | <del>1,100.0</del> |                   |            |                |                |                |            |            |            |          |          |
| <del>1004 Gen Fund (UGF)</del>   |            | <del>3,500.0</del> |                   |            |                |                |                |            |            |            |          |          |
| <del>1005 GF/Prgm (DGF)</del>  |            | <del>2,400.0</del> |                   |            |                |                |                |            |            |            |          |          |
| Revenue Increase for Anticipated Federal and Municipal Manday Billings           | FndChg     | 0.0                | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2,800.0            |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | -4,000.0           |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |            | 1,200.0            |                   |            |                |                |                |            |            |            |          |          |
| L General Fund Backstop Language for Potential Federal Manday Billings Shortfall | Lang       | 0.0                | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| L Federal Manday Billings Carryforward   | Lang       | 0.0                | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.0                |                   |            |                |                |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%                                | SalAdj     | 1,361.6            | 1,361.6           | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 584.5              |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 682.7              |                   |            |                |                |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |            | 94.4               |                   |            |                |                |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>  |            | <b>33,914.0</b>    | <b>29,524.4</b>   | <b>3.0</b> | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *    |            |                    |                   |            |                |                |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>  |            | <b>33,914.0</b>    | <b>29,524.4</b>   | <b>3.0</b> | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |

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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 6,623.1         | 6,783.6          | 7,106.9            | 0.0              | 7,106.9           | 7,106.9         | 483.8                             | 7.3 %    | 323.3                              | 4.8 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 6,216.7         | 6,348.6          | 6,671.9            | 0.0              | 6,671.9           | 6,671.9         | 455.2                             | 7.3 %    | 323.3                              | 5.1 % |
| 2 Travel                      | 19.0            | 19.0             | 19.0               | 0.0              | 19.0              | 19.0            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 188.0           | 216.6            | 216.6              | 0.0              | 216.6             | 216.6           | 28.6                              | 15.2 %   | 0.0                                |       |
| 4 Commodities                 | 199.4           | 199.4            | 199.4              | 0.0              | 199.4             | 199.4           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 1,604.5         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -1,604.5                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 4,993.7         | 6,758.7          | 7,082.0            | 0.0              | 7,082.0           | 7,082.0         | 2,088.3                           | 41.8 %   | 323.3                              | 4.8 % |
| 1007 I/A Rcpts (Other)        | 24.9            | 24.9             | 24.9               | 0.0              | 24.9              | 24.9            | 0.0                               |          | 0.0                                |       |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 40              | 40               | 40                 | 0                | 40                | 40              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anvil Mountain Correctional Center**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| OMB Conference Committee  | ConfCom       | 6,442.7              | 6,036.3              | 19.0        | 188.0        | 199.4        | 0.0               | 0.0        | 0.0        | 40        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | 1,604.5              |                      |             |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 4,813.3              |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 24.9                 |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |               | <b>6,442.7</b>       | <b>6,036.3</b>       | <b>19.0</b> | <b>188.0</b> | <b>199.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn          | 180.4                | 180.4                | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 180.4                |                      |             |              |              |                   |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn          | 25.6                 | 0.0                  | 0.0         | 25.6         | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 25.6                 |                      |             |              |              |                   |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn          | 3.0                  | 0.0                  | 0.0         | 3.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.0                  |                      |             |              |              |                   |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | -1,604.5             |                      |             |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 1,604.5              |                      |             |              |              |                   |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj        | 6.2                  | 6.2                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 6.2                  |                      |             |              |              |                   |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |               | <b>6,657.9</b>       | <b>6,222.9</b>       | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj        | 3.4                  | 3.4                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.4                  |                      |             |              |              |                   |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj        | 122.3                | 122.3                | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 122.3                |                      |             |              |              |                   |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |               | <b>6,783.6</b>       | <b>6,348.6</b>       | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 323.3                | 323.3                | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 323.3                |                      |             |              |              |                   |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |               | <b>7,106.9</b>       | <b>6,671.9</b>       | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |               | <b>7,106.9</b>       | <b>6,671.9</b>       | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 14,330.9        | 14,677.0         | 15,324.0           | 0.0              | 15,324.0          | 15,324.0        | 993.1                             | 6.9 %    | 647.0                              | 4.4 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 12,837.7        | 13,112.1         | 13,759.1           | 0.0              | 13,759.1          | 13,759.1        | 921.4                             | 7.2 %    | 647.0                              | 4.9 % |
| 2 Travel                      | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 806.1           | 877.8            | 877.8              | 0.0              | 877.8             | 877.8           | 71.7                              | 8.9 %    | 0.0                                |       |
| 4 Commodities                 | 687.1           | 687.1            | 687.1              | 0.0              | 687.1             | 687.1           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 3,411.7         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -3,411.7                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 10,919.2        | 14,677.0         | 15,324.0           | 0.0              | 15,324.0          | 15,324.0        | 4,404.8                           | 40.3 %   | 647.0                              | 4.4 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 102             | 102              | 102                | 0                | 102               | 102             | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 13,646.9          | 12,153.7          | 0.0        | 806.1        | 687.1        | 0.0            | 0.0        | 0.0        | 102        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 3,411.7           |                   |            |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,235.2          |                   |            |              |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>13,646.9</b>   | <b>12,153.7</b>   | <b>0.0</b> | <b>806.1</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 684.0             | 684.0             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 684.0             |                   |            |              |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 63.7              | 0.0               | 0.0        | 63.7         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 63.7              |                   |            |              |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 8.0               | 0.0               | 0.0        | 8.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.0               |                   |            |              |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -3,411.7          |                   |            |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 3,411.7           |                   |            |              |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 11.3              | 11.3              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 11.3              |                   |            |              |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>14,413.9</b>   | <b>12,849.0</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 253.4             | 253.4             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 253.4             |                   |            |              |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.7               | 9.7               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.7               |                   |            |              |              |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>14,677.0</b>   | <b>13,112.1</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 647.0             | 647.0             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 647.0             |                   |            |              |              |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>15,324.0</b>   | <b>13,759.1</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |            |              |              |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>15,324.0</b>   | <b>13,759.1</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 12,125.2                      | 12,423.6                       | 12,969.5                         | 0.0                            | 12,969.5                        | 12,969.5                      | 844.3   | 7.0 %    | 545.9  | 4.4 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 10,892.5                      | 11,129.3                       | 11,675.2                         | 0.0                            | 11,675.2                        | 11,675.2                      | 782.7   | 7.2 %    | 545.9  | 4.9 % |
| 2 Travel                      | 31.5                          | 31.5                           | 31.5                             | 0.0                            | 31.5                            | 31.5                          | 0.0   |          | 0.0  |       |
| 3 Services                    | 591.0                         | 652.6                          | 652.6                            | 0.0                            | 652.6                           | 652.6                         | 61.6  | 10.4 %   | 0.0  |       |
| 4 Commodities                 | 610.2                         | 610.2                          | 610.2                            | 0.0                            | 610.2                           | 610.2                         | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 2,908.9                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -2,908.9  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 9,216.3                       | 12,423.6                       | 12,969.5                         | 0.0                            | 12,969.5                        | 12,969.5                      | 3,753.2   | 40.7 %   | 545.9  | 4.4 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 89                            | 89                             | 89                               | 0                              | 89                              | 89                            | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Fairbanks Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 11,635.4          | 10,402.7          | 31.5        | 591.0        | 610.2        | 0.0            | 0.0        | 0.0        | 89        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,908.9           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 8,726.5           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>11,635.4</b>   | <b>10,402.7</b>   | <b>31.5</b> | <b>591.0</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 489.8             | 489.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 489.8             |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 54.9              | 0.0               | 0.0         | 54.9         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 54.9              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 6.7               | 0.0               | 0.0         | 6.7          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.7               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,908.9          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,908.9           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 8.4               | 8.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.4               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>12,195.2</b>   | <b>10,900.9</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 218.5             | 218.5             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 218.5             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.9               | 9.9               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.9               |                   |             |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>12,423.6</b>   | <b>11,129.3</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 545.9             | 545.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 545.9             |                   |             |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>12,969.5</b>   | <b>11,675.2</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>12,969.5</b>   | <b>11,675.2</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |           |         |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|--|-----------|---------|
| <b>Total</b>                  | 41,080.5                | 42,047.2                 | 43,814.4                   | 0.0                      | 43,814.4                  | 43,814.4                | 2,733.9                                   | 6.7 %                                      | 1,767.2   | 4.2 %   |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |  |           |         |
| 1 Personal Services           | 35,924.3                | 36,659.5                 | 38,426.7                   | 0.0                      | 38,426.7                  | 38,426.7                | 2,502.4                                   | 7.0 %                                      | 1,767.2   | 4.8 %   |
| 2 Travel                      | 3.0                     | 3.0                      | 3.0                        | 0.0                      | 3.0                       | 3.0                     | 0.0                                       |  | 0.0       |         |
| 3 Services                    | 2,555.0                 | 2,786.5                  | 2,786.5                    | 0.0                      | 2,786.5                   | 2,786.5                 | 231.5                                     | 9.1 %                                      | 0.0       |         |
| 4 Commodities                 | 2,598.2                 | 2,598.2                  | 2,598.2                    | 0.0                      | 2,598.2                   | 2,598.2                 | 0.0                                       |  | 0.0       |         |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |  | 0.0       |         |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |  | 0.0       |         |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |  | 0.0       |         |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |  |           |         |
| 1001 CBR Fund (UGF)           | 10,044.5                | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -10,044.5                                 | -100.0 %                                   | 0.0       |         |
| 1004 Gen Fund (UGF)           | 31,036.0                | 42,047.2                 | 18,814.4                   | 0.0                      | 18,814.4                  | 18,814.4                | -12,221.6                                 | -39.4 %                                    | -23,232.8 | -55.3 % |
| 1271 ARPA Rev R (UGF)         | 0.0                     | 0.0                      | 25,000.0                   | 0.0                      | 25,000.0                  | 25,000.0                | 25,000.0                                  | >999 %                                     | 25,000.0  | >999 %  |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |  |           |         |
| Perm Full Time                | 330                     | 330                      | 330                        | 0                        | 330                       | 330                     | 0   |  | 0         |         |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |  | 0         |         |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |  | 0         |         |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Goose Creek Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 40,177.8          | 35,105.2          | 3.0        | 2,480.5        | 2,589.1        | 0.0            | 0.0        | 0.0        | 328        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 10,044.5          |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 30,133.3          |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>40,177.8</b>   | <b>35,105.2</b>   | <b>3.0</b> | <b>2,480.5</b> | <b>2,589.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>328</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn       | 206.8             | 123.2             | 0.0        | 74.5           | 9.1            | 0.0            | 0.0        | 0.0        | 2          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 206.8             |                   |            |                |                |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 695.9             | 695.9             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 695.9             |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 206.5             | 0.0               | 0.0        | 206.5          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 206.5             |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 25.0              | 0.0               | 0.0        | 25.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 25.0              |                   |            |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -10,044.5         |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,044.5          |                   |            |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 31.9              | 31.9              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 31.9              |                   |            |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>41,343.9</b>   | <b>35,956.2</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 21.0              | 21.0              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 21.0              |                   |            |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 682.3             | 682.3             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 682.3             |                   |            |                |                |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>42,047.2</b>   | <b>36,659.5</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 1,767.2           | 1,767.2           | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,767.2           |                   |            |                |                |                |            |            |            |          |          |
| CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -25,000.0         |                   |            |                |                |                |            |            |            |          |          |
| 1271 ARPA Rev R (UGF)   |            | 25,000.0          |                   |            |                |                |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>43,814.4</b>   | <b>38,426.7</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>43,814.4</b>   | <b>38,426.7</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 4,781.5         | 4,898.1          | 5,119.2            | 0.0              | 5,119.2           | 5,119.2         | 337.7                             | 7.1 %    | 221.1                              | 4.5 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 4,411.5         | 4,503.0          | 4,724.1            | 0.0              | 4,724.1           | 4,724.1         | 312.6                             | 7.1 %    | 221.1                              | 4.9 % |
| 2 Travel                      | 27.5            | 27.5             | 27.5               | 0.0              | 27.5              | 27.5            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 137.8           | 162.9            | 162.9              | 0.0              | 162.9             | 162.9           | 25.1                              | 18.2 %   | 0.0                                |       |
| 4 Commodities                 | 204.7           | 204.7            | 204.7              | 0.0              | 204.7             | 204.7           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 1,146.2         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -1,146.2                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 3,635.3         | 4,898.1          | 5,119.2            | 0.0              | 5,119.2           | 5,119.2         | 1,483.9                           | 40.8 %   | 221.1                              | 4.5 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 36              | 36               | 36                 | 0                | 36                | 36              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Ketchikan Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,584.9           | 4,214.9           | 27.5        | 137.8        | 204.7        | 0.0            | 0.0        | 0.0        | 35        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,146.2           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,438.7           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,584.9</b>    | <b>4,214.9</b>    | <b>27.5</b> | <b>137.8</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Vacant Adult Probation Officer (20-6042) Position from Pretrial Services for Staffing Support                | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 196.6             | 196.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 196.6             |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 22.4              | 0.0               | 0.0         | 22.4         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 22.4              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 2.7               | 0.0               | 0.0         | 2.7          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,146.2          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,146.2           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 3.1               | 3.1               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.1               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>4,809.7</b>    | <b>4,414.6</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 84.8              | 84.8              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 84.8              |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.6               | 3.6               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |             |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>4,898.1</b>    | <b>4,503.0</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 221.1             | 221.1             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 221.1             |                   |             |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>5,119.2</b>    | <b>4,724.1</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>5,119.2</b>    | <b>4,724.1</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 10,603.4        | 10,838.2         | 11,288.9           | 0.0              | 11,288.9          | 11,288.9        | 685.5                             | 6.5 %    | 450.7                              | 4.2 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 9,063.5         | 9,243.9          | 9,694.6            | 0.0              | 9,694.6           | 9,694.6         | 631.1                             | 7.0 %    | 450.7                              | 4.9 % |
| 2 Travel                      | 15.5            | 15.5             | 15.5               | 0.0              | 15.5              | 15.5            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 753.2           | 807.6            | 807.6              | 0.0              | 807.6             | 807.6           | 54.4                              | 7.2 %    | 0.0                                |       |
| 4 Commodities                 | 771.2           | 771.2            | 771.2              | 0.0              | 771.2             | 771.2           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 2,477.8         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -2,477.8                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 7,628.3         | 10,340.0         | 10,785.7           | 0.0              | 10,785.7          | 10,785.7        | 3,157.4                           | 41.4 %   | 445.7                              | 4.3 % |
| 1007 I/A Rcpts (Other)        | 497.3           | 498.2            | 503.2              | 0.0              | 503.2             | 503.2           | 5.9                               | 1.2 %    | 5.0                                | 1.0 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 77              | 77               | 77                 | 0                | 77                | 77              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Lemon Creek Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 10,408.4          | 8,910.3           | 15.5        | 716.0        | 766.6        | 0.0            | 0.0        | 0.0        | 75        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,477.8           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 7,433.3           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 497.3             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>10,408.4</b>   | <b>8,910.3</b>    | <b>15.5</b> | <b>716.0</b> | <b>766.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>75</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Vacant Correctional Officer I/II (20-6176) from Pretrial Services for Staffing Support                       | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn       | 105.5             | 63.7              | 0.0         | 37.2         | 4.6          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 105.5             |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 89.5              | 89.5              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 89.5              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 48.6              | 0.0               | 0.0         | 48.6         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 48.6              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 5.8               | 0.0               | 0.0         | 5.8          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.8               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,477.8          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,477.8           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 8.9               | 8.9               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.0               |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.9               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>10,666.7</b>   | <b>9,072.4</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 164.7             | 164.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 164.7             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 6.8               | 6.8               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.8               |                   |             |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>10,838.2</b>   | <b>9,243.9</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 450.7             | 450.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 445.7             |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 5.0               |                   |             |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>11,288.9</b>   | <b>9,694.6</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>11,288.9</b>   | <b>9,694.6</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 6,535.1                       | 6,701.5                        | 7,013.3                          | 0.0                            | 7,013.3                         | 7,013.3                       | 478.2   | 7.3 %    | 311.8  | 4.7 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 6,174.8                       | 6,308.9                        | 6,620.7                          | 0.0                            | 6,620.7                         | 6,620.7                       | 445.9   | 7.2 %    | 311.8  | 4.9 % |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 3 Services                    | 111.5                         | 143.8                          | 143.8                            | 0.0                            | 143.8                           | 143.8                         | 32.3  | 29.0 %   | 0.0  |       |
| 4 Commodities                 | 248.8                         | 248.8                          | 248.8                            | 0.0                            | 248.8                           | 248.8                         | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 1,613.8                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -1,613.8  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 4,921.3                       | 6,701.5                        | 7,013.3                          | 0.0                            | 7,013.3                         | 7,013.3                       | 2,092.0   | 42.5 %   | 311.8  | 4.7 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 48                            | 48                             | 48                               | 0                              | 48                              | 48                            | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 6,455.2           | 6,094.9           | 0.0        | 111.5        | 248.8        | 0.0            | 0.0        | 0.0        | 48        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,613.8           |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 4,841.4           |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>6,455.2</b>    | <b>6,094.9</b>    | <b>0.0</b> | <b>111.5</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 79.9              | 79.9              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 79.9              |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 28.7              | 0.0               | 0.0        | 28.7         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 28.7              |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 3.6               | 0.0               | 0.0        | 3.6          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |            |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,613.8          |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,613.8           |                   |            |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 4.0               | 4.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.0               |                   |            |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>6,571.4</b>    | <b>6,178.8</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 127.3             | 127.3             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 127.3             |                   |            |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.8               | 2.8               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.8               |                   |            |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>6,701.5</b>    | <b>6,308.9</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 311.8             | 311.8             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 311.8             |                   |            |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>7,013.3</b>    | <b>6,620.7</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>7,013.3</b>    | <b>6,620.7</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 16,348.9                      | 15,435.7                       | 15,930.7                         | 0.0                            | 15,930.7                        | 15,930.7                      | -418.2  | -2.6 %   | 495.0  | 3.2 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 7,508.7                       | 10,702.3                       | 11,197.3                         | 0.0                            | 11,197.3                        | 11,197.3                      | 3,688.6   | 49.1 %   | 495.0  | 4.6 % |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 3 Services                    | 1,598.5                       | 1,098.7                        | 1,098.7                          | 0.0                            | 1,098.7                         | 1,098.7                       | -499.8  | -31.3 %  | 0.0  |       |
| 4 Commodities                 | 816.4                         | 3,634.7                        | 3,634.7                          | 0.0                            | 3,634.7                         | 3,634.7                       | 2,818.3   | 345.2 %  | 0.0  |       |
| 5 Capital Outlay              | 6,425.3                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -6,425.3  | -100.0 % | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 87.2                          | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -87.2   | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 261.7                         | 15,435.7                       | 15,930.7                         | 0.0                            | 15,930.7                        | 15,930.7                      | 15,669.0  | >999 %   | 495.0  | 3.2 % |
| 1169 PCE Endow (DGF)          | 16,000.0                      | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -16,000.0                                       | -100.0 % | 0.0  |       |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 106                           | 106                            | 106                              | 0                              | 106                             | 106                           | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Palmer Correctional Center**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 348.9             | 0.0               | 0.0        | 275.0          | 73.9           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF) 87.2   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF) 261.7  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>348.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>275.0</b>   | <b>73.9</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| L Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)                                    | CarryFwd   | 16,000.0          | 0.0               | 0.0        | 2,323.5        | 3,742.5        | 9,934.0        | 0.0        | 0.0        | 104        | 0        | 0        |
| 1169 PCE Endow (DGF) 16,000.0  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| L Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 7,508.7           | 0.0        | -1,000.0       | -3,000.0       | -3,508.7       | 0.0        | 0.0        | 0          | 0        | 0        |
| L Reverse Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)                            | OTI        | -16,000.0         | -7,508.7          | 0.0        | -1,323.5       | -742.5         | -6,425.3       | 0.0        | 0.0        | -104       | 0        | 0        |
| 1169 PCE Endow (DGF) -16,000.0   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Palmer Correctional Center positions from Language Section to Numbers Section                                 | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 104        | 0        | 0        |
| Add Two Positions to Support Palmer Correctional Center Needs  | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 2          | 0        | 0        |
| Transfer HB49 Second-Year Fiscal Note Funding from Institution Director's Office for Palmer Operations (CH4 FSSLA2019) | TrIn       | 14,810.8          | 10,500.0          | 0.0        | 750.0          | 3,560.8        | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 14,810.8   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                  | TrIn       | 65.8              | 0.0               | 0.0        | 65.8           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 65.8   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                        | TrIn       | 7.9               | 0.0               | 0.0        | 7.9            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 7.9  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF) -87.2  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF) 87.2   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 7.5               | 7.5               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1169 PCE Endow (DGF) 7.5   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>15,240.9</b>   | <b>10,507.5</b>   | <b>0.0</b> | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Replace Funding Source to Support Salary Adjustments   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 7.5  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| 1169 PCE Endow (DGF) -7.5  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA  | SalAdj     | 186.8             | 186.8             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 186.8  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 8.0               | 8.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 8.0  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>15,435.7</b>   | <b>10,702.3</b>   | <b>0.0</b> | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|---------------|----------------------|----------------------|------------|----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| Replace Funding Source to Support Salary Adjustments                          | FndChg        | 0.0                  | 0.0                  | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 7.5                  |                      |            |                |                |                   |            |            |            |          |          |
| 1169 PCE Endow (DGF)  |               | 7.5                  |                      |            |                |                |                   |            |            |            |          |          |
| Remove One-Time Use of Power Cost Equalization Endowment Fund                 | Dec           | -7.5                 | -7.5                 | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1169 PCE Endow (DGF)  |               | -7.5                 |                      |            |                |                |                   |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%                             | SalAdj        | 502.5                | 502.5                | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 502.5                |                      |            |                |                |                   |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |               | <b>15,930.7</b>      | <b>11,197.3</b>      | <b>0.0</b> | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>   |               | <b>15,930.7</b>      | <b>11,197.3</b>      | <b>0.0</b> | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 24,241.5        | 24,767.2         | 25,749.2           | 0.0              | 25,749.2          | 25,749.2        | 1,507.7                           | 6.2 %    | 982.0                              | 4.0 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 20,086.8        | 20,496.9         | 21,478.9           | 0.0              | 21,478.9          | 21,478.9        | 1,392.1                           | 6.9 %    | 982.0                              | 4.8 % |
| 2 Travel                      | 62.5            | 62.5             | 62.5               | 0.0              | 62.5              | 62.5            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 2,552.5         | 2,668.1          | 2,668.1            | 0.0              | 2,668.1           | 2,668.1         | 115.6                             | 4.5 %    | 0.0                                |       |
| 4 Commodities                 | 1,539.7         | 1,539.7          | 1,539.7            | 0.0              | 1,539.7           | 1,539.7         | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 6,041.1         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -6,041.1                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 18,200.4        | 24,767.2         | 25,749.2           | 0.0              | 25,749.2          | 25,749.2        | 7,548.8                           | 41.5 %   | 982.0                              | 4.0 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 169             | 169              | 169                | 0                | 169               | 169             | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Spring Creek Correctional Center**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |             |                |                |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 24,164.4          | 20,023.8          | 62.5        | 2,542.4        | 1,535.7        | 0.0            | 0.0        | 0.0        | 168        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 6,041.1           |                   |             |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 18,123.3          |                   |             |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>24,164.4</b>   | <b>20,023.8</b>   | <b>62.5</b> | <b>2,542.4</b> | <b>1,535.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>168</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| Transfer Vacant Position (20-6124) from Institution Director's Office to Align Authority for Copying Inmate Mail | TrIn       | 77.1              | 63.0              | 0.0         | 10.1           | 4.0            | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 77.1              |                   |             |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges            | TrIn       | 103.0             | 0.0               | 0.0         | 103.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 103.0             |                   |             |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                  | TrIn       | 12.6              | 0.0               | 0.0         | 12.6           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 12.6              |                   |             |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -6,041.1          |                   |             |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 6,041.1           |                   |             |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 13.9              | 13.9              | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 13.9              |                   |             |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>24,371.0</b>   | <b>20,100.7</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>  |            |                   |                   |             |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA  | SalAdj     | 386.3             | 386.3             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 386.3             |                   |             |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 9.9               | 9.9               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 9.9               |                   |             |                |                |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>24,767.2</b>   | <b>20,496.9</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                                      |            |                   |                   |             |                |                |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 982.0             | 982.0             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 982.0             |                   |             |                |                |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>  |            | <b>25,749.2</b>   | <b>21,478.9</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                             |            |                   |                   |             |                |                |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>  |            | <b>25,749.2</b>   | <b>21,478.9</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 15,249.9                      | 15,606.7                       | 16,287.6                         | 0.0                            | 16,287.6                        | 16,287.6                      | 1,037.7   | 6.8 %    | 680.9  | 4.4 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 13,693.3                      | 13,966.8                       | 14,647.7                         | 0.0                            | 14,647.7                        | 14,647.7                      | 954.4   | 7.0 %    | 680.9  | 4.9 % |
| 2 Travel                      | 17.7                          | 17.7                           | 17.7                             | 0.0                            | 17.7                            | 17.7                          | 0.0   |          | 0.0  |       |
| 3 Services                    | 653.8                         | 737.1                          | 737.1                            | 0.0                            | 737.1                           | 737.1                         | 83.3  | 12.7 %   | 0.0  |       |
| 4 Commodities                 | 885.1                         | 885.1                          | 885.1                            | 0.0                            | 885.1                           | 885.1                         | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 3,653.4                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -3,653.4  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 11,582.9                      | 15,593.1                       | 16,274.0                         | 0.0                            | 16,274.0                        | 16,274.0                      | 4,691.1   | 40.5 %   | 680.9  | 4.4 % |
| 1007 I/A Rcpts (Other)        | 13.6                          | 13.6                           | 13.6                             | 0.0                            | 13.6                            | 13.6                          | 0.0   |          | 0.0  |       |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 118                           | 118                            | 118                              | 0                              | 118                             | 118                           | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Wildwood Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 14,627.3          | 13,070.7          | 17.7        | 653.8        | 885.1        | 0.0            | 0.0        | 0.0        | 118        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 3,653.4           |                   |             |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,960.3          |                   |             |              |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 13.6              |                   |             |              |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>14,627.3</b>   | <b>13,070.7</b>   | <b>17.7</b> | <b>653.8</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 622.6             | 622.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 622.6             |                   |             |              |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 74.2              | 0.0               | 0.0         | 74.2         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 74.2              |                   |             |              |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 9.1               | 0.0               | 0.0         | 9.1          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.1               |                   |             |              |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -3,653.4          |                   |             |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 3,653.4           |                   |             |              |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 12.2              | 12.2              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.2              |                   |             |              |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>15,345.4</b>   | <b>13,705.5</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 251.9             | 251.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 251.9             |                   |             |              |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.4               | 9.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |             |              |              |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>15,606.7</b>   | <b>13,966.8</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 680.9             | 680.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 680.9             |                   |             |              |              |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>16,287.6</b>   | <b>14,647.7</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |             |              |              |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>16,287.6</b>   | <b>14,647.7</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Yukon-Kuskokwim Correctional Center**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 8,577.6         | 8,775.4          | 9,160.8            | 0.0              | 9,160.8           | 9,160.8         | 583.2                             | 6.8 %    | 385.4                              | 4.4 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 7,336.7         | 7,503.1          | 7,888.5            | 0.0              | 7,888.5           | 7,888.5         | 551.8                             | 7.5 %    | 385.4                              | 5.1 % |
| 2 Travel                      | 44.1            | 44.1             | 44.1               | 0.0              | 44.1              | 44.1            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 340.0           | 371.4            | 371.4              | 0.0              | 371.4             | 371.4           | 31.4                              | 9.2 %    | 0.0                                |       |
| 4 Commodities                 | 856.8           | 856.8            | 856.8              | 0.0              | 856.8             | 856.8           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 2,063.7         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -2,063.7                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 6,453.9         | 8,715.4          | 9,100.8            | 0.0              | 9,100.8           | 9,100.8         | 2,646.9                           | 41.0 %   | 385.4                              | 4.4 % |
| 1007 I/A Rcpts (Other)        | 60.0            | 60.0             | 60.0               | 0.0              | 60.0              | 60.0            | 0.0                               |          | 0.0                                |       |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 44              | 44               | 44                 | 0                | 44                | 44              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Yukon-Kuskokwim Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 8,314.9           | 7,074.0           | 44.1        | 340.0        | 856.8        | 0.0            | 0.0        | 0.0        | 44        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,063.7           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 6,191.2           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 60.0              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>8,314.9</b>    | <b>7,074.0</b>    | <b>44.1</b> | <b>340.0</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 262.7             | 262.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 262.7             |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 28.2              | 0.0               | 0.0         | 28.2         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 28.2              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 3.2               | 0.0               | 0.0         | 3.2          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.2               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,063.7          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,063.7           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 5.6               | 5.6               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.6               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>8,614.6</b>    | <b>7,342.3</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 147.5             | 147.5             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 147.5             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 13.3              | 13.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 13.3              |                   |             |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>8,775.4</b>    | <b>7,503.1</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 385.4             | 385.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 385.4             |                   |             |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>9,160.8</b>    | <b>7,888.5</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>9,160.8</b>    | <b>7,888.5</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------|--|-------|
| <b>Total</b>                  | 762.8                   | 772.7                    | 798.9                      | 0.0                      | 798.9                     | 798.9                   | 36.1                                      | 4.7 %    | 26.2                                       | 3.4 % |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |          |  |       |
| 1 Personal Services           | 514.5                   | 528.2                    | 554.4                      | 0.0                      | 554.4                     | 554.4                   | 39.9                                      | 7.8 %    | 26.2                                       | 5.0 % |
| 2 Travel                      | 76.0                    | 76.0                     | 76.0                       | 0.0                      | 76.0                      | 76.0                    | 0.0                                       |          | 0.0  |       |
| 3 Services                    | 129.3                   | 125.5                    | 125.5                      | 0.0                      | 125.5                     | 125.5                   | -3.8                                      | -2.9 %   | 0.0  |       |
| 4 Commodities                 | 43.0                    | 43.0                     | 43.0                       | 0.0                      | 43.0                      | 43.0                    | 0.0                                       |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |       |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |          |  |       |
| 1001 CBR Fund (UGF)           | 201.2                   | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -201.2                                    | -100.0 % | 0.0  |       |
| 1002 Fed Rcpts (Fed)          | 50.0                    | 50.0                     | 50.0                       | 0.0                      | 50.0                      | 50.0                    | 0.0                                       |          | 0.0  |       |
| 1004 Gen Fund (UGF)           | 511.6                   | 722.7                    | 748.9                      | 0.0                      | 748.9                     | 748.9                   | 237.3                                     | 46.4 %   | 26.2                                       | 3.6 % |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |          |  |       |
| Perm Full Time                | 4                       | 4                        | 4                          | 0                        | 4                         | 4                       | 0   |          | 0  |       |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |       |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Probation and Parole Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 854.6             | 606.3             | 76.0        | 129.3        | 43.0        | 0.0            | 0.0        | 0.0        | 4        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 201.2             |                   |             |              |             |                |            |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |            | 50.0              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 603.4             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>854.6</b>      | <b>606.3</b>      | <b>76.0</b> | <b>129.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>                                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Administrative Officer I (20-6045) from Pretrial Services for Staffing Support               | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| Transfer Division Operations Manager (20-0004) to Statewide Probation and Parole for Staffing Support | TrOut      | -91.8             | -91.8             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -91.8             |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 4.1               | 0.0               | 0.0         | 4.1          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0         | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |             |              |             |                |            |            |          |          |          |
| Align Authority within Probation and Parole Director Office to Meet Personal Services Projected Costs | LIT        | 0.0               | 8.3               | 0.0         | -8.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -201.2            |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 201.2             |                   |             |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 2.7               | 2.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>770.0</b>      | <b>525.5</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.7               | 2.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>772.7</b>      | <b>528.2</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 26.2              | 26.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 26.2              |                   |             |              |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>798.9</b>      | <b>554.4</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>798.9</b>      | <b>554.4</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 4,271.7         | 4,356.9          | 4,542.4            | 0.0              | 4,542.4           | 4,542.4         | 270.7                             | 6.3 %    | 185.5                              | 4.3 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 3,680.6         | 3,744.9          | 3,930.4            | 0.0              | 3,930.4           | 3,930.4         | 249.8                             | 6.8 %    | 185.5                              | 5.0 % |
| 2 Travel                      | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 190.8           | 211.7            | 211.7              | 0.0              | 211.7             | 211.7           | 20.9                              | 11.0 %   | 0.0                                |       |
| 4 Commodities                 | 400.3           | 400.3            | 400.3              | 0.0              | 400.3             | 400.3           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 1,041.5         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -1,041.5                          | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 3,230.2         | 4,356.9          | 4,542.4            | 0.0              | 4,542.4           | 4,542.4         | 1,312.2                           | 40.6 %   | 185.5                              | 4.3 % |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 29              | 29               | 29                 | 0                | 29                | 29              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point MacKenzie Correctional Farm**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,165.9           | 3,574.8           | 0.0        | 190.8        | 400.3        | 0.0            | 0.0        | 0.0        | 29        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,041.5           |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,124.4           |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,165.9</b>    | <b>3,574.8</b>    | <b>0.0</b> | <b>190.8</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 105.8             | 105.8             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 105.8             |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 18.8              | 0.0               | 0.0        | 18.8         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 18.8              |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 2.1               | 0.0               | 0.0        | 2.1          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |            |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,041.5          |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,041.5           |                   |            |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 2.4               | 2.4               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.4               |                   |            |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>4,295.0</b>    | <b>3,683.0</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 58.4              | 58.4              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 58.4              |                   |            |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.5               | 3.5               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.5               |                   |            |              |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>4,356.9</b>    | <b>3,744.9</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 185.5             | 185.5             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 185.5             |                   |            |              |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>4,542.4</b>    | <b>3,930.4</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>4,542.4</b>    | <b>3,930.4</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 18,320.5                      | 18,719.1                       | 18,764.9                         | 0.0                            | 18,764.9                        | 18,764.9                      | 444.4   | 2.4 %    | 45.8   | 0.2 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 16,170.5                      | 16,378.4                       | 16,424.2                         | 0.0                            | 16,424.2                        | 16,424.2                      | 253.7   | 1.6 %    | 45.8   | 0.3 % |
| 2 Travel                      | 267.8                         | 267.8                          | 267.8                            | 0.0                            | 267.8                           | 267.8                         | 0.0   |          | 0.0  |       |
| 3 Services                    | 1,537.0                       | 1,727.7                        | 1,727.7                          | 0.0                            | 1,727.7                         | 1,727.7                       | 190.7   | 12.4 %   | 0.0  |       |
| 4 Commodities                 | 345.2                         | 345.2                          | 345.2                            | 0.0                            | 345.2                           | 345.2                         | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 4,557.2                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -4,557.2  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 13,763.3                      | 18,719.1                       | 18,764.9                         | 0.0                            | 18,764.9                        | 18,764.9                      | 5,001.6   | 36.3 %   | 45.8   | 0.2 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 154                           | 154                            | 154                              | 0                              | 154                             | 154                           | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Statewide Probation and Parole**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 18,228.7          | 16,078.7          | 267.8        | 1,537.0        | 345.2        | 0.0            | 0.0        | 0.0        | 154        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 4,557.2           |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 13,671.5          |                   |              |                |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>18,228.7</b>   | <b>16,078.7</b>   | <b>267.8</b> | <b>1,537.0</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Transfer Adult Probation Officer (20-2056) to Pretrial Services for Staffing Support                                     | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| Transfer Division Operations Manager (20-0004) from Probation and Parole Director's Office for Staffing Support          | TrIn       | 91.8              | 91.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 91.8              |                   |              |                |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                    | TrIn       | 161.0             | 0.0               | 0.0          | 161.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 161.0             |                   |              |                |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                          | TrIn       | 11.4              | 0.0               | 0.0          | 11.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 11.4              |                   |              |                |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -4,557.2          |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 4,557.2           |                   |              |                |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 100.9             | 100.9             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 100.9             |                   |              |                |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>18,593.8</b>   | <b>16,271.4</b>   | <b>267.8</b> | <b>1,709.4</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| GA 25 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Age | ATrIn      | 18.3              | 0.0               | 0.0          | 18.3           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 18.3              |                   |              |                |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 107.0             | 107.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 107.0             |                   |              |                |              |                |            |            |            |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>18,719.1</b>   | <b>16,378.4</b>   | <b>267.8</b> | <b>1,727.7</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Reduce Funding Based on Prior Years Lapsed Amounts   | Dec        | -750.0            | -750.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -750.0            |                   |              |                |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 795.8             | 795.8             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 795.8             |                   |              |                |              |                |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>  |            | <b>18,764.9</b>   | <b>16,424.2</b>   | <b>267.8</b> | <b>1,727.7</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                     |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>  |            | <b>18,764.9</b>   | <b>16,424.2</b>   | <b>267.8</b> | <b>1,727.7</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|
| <b>Total</b>                  | 7,000.0                       | 7,000.0                        | 7,000.0                          | 0.0                            | 7,000.0                         | 7,000.0                       | 0.0   | 0.0  |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |  |
| 1 Personal Services           | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 3 Services                    | 7,000.0                       | 7,000.0                        | 7,000.0                          | 0.0                            | 7,000.0                         | 7,000.0                       | 0.0   | 0.0  |
| 4 Commodities                 | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |  |
| 1001 CBR Fund (UGF)           | 1,750.0                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -1,750.0   -100.0 %                             | 0.0  |
| 1004 Gen Fund (UGF)           | 5,250.0                       | 7,000.0                        | 7,000.0                          | 0.0                            | 7,000.0                         | 7,000.0                       | 1,750.0   33.3 %                                | 0.0  |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |  |
| Perm Full Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Regional and Community Jails**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 7,000.0           | 0.0               | 0.0        | 7,000.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,750.0           |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 5,250.0           |                   |            |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>7,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>7,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,750.0          |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,750.0           |                   |            |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>7,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>7,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>7,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>7,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |            | <b>7,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>7,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>7,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>7,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |              | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |              |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--------------|--|--------------|
| <b>Total</b>                  | <b>1,872.6</b>                | <b>1,901.3</b>                 | <b>1,971.9</b>                   | <b>0.0</b>                     | <b>1,971.9</b>                  | <b>1,971.9</b>                | <b>99.3</b>                                     | <b>5.3 %</b> | <b>70.6</b>                                      | <b>3.7 %</b> |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| 1 Personal Services           | 1,734.7                       | 1,750.0                        | 1,820.6                          | 0.0                            | 1,820.6                         | 1,820.6                       | 85.9  | 5.0 %        | 70.6   | 4.0 %        |
| 2 Travel                      | 70.9                          | 70.9                           | 70.9                             | 0.0                            | 70.9                            | 70.9                          | 0.0   |              | 0.0  |              |
| 3 Services                    | 33.8                          | 47.2                           | 47.2                             | 0.0                            | 47.2                            | 47.2                          | 13.4  | 39.6 %       | 0.0  |              |
| 4 Commodities                 | 33.2                          | 33.2                           | 33.2                             | 0.0                            | 33.2                            | 33.2                          | 0.0   |              | 0.0  |              |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| 1001 CBR Fund (UGF)           | 468.2                         | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -468.2  | -100.0 %     | 0.0  |              |
| 1004 Gen Fund (UGF)           | 1,404.4                       | 1,901.3                        | 1,971.9                          | 0.0                            | 1,971.9                         | 1,971.9                       | 567.5   | 40.4 %       | 70.6   | 3.7 %        |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| Perm Full Time                | 12                            | 12                             | 12                               | 0                              | 12                              | 12                            | 0   |              | 0  |              |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |              | 0  |              |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |              | 0  |              |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |               |                      |                      |             |             |             |                   |            |            |           |          |          |
| OMB Conference Committee   | ConfCom       | 1,872.6              | 1,734.7              | 70.9        | 33.8        | 33.2        | 0.0               | 0.0        | 0.0        | 12        | 0        | 0        |
| 1001 CBR Fund (UGF)  |               | 468.2                |                      |             |             |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 1,404.4              |                      |             |             |             |                   |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |               | <b>1,872.6</b>       | <b>1,734.7</b>       | <b>70.9</b> | <b>33.8</b> | <b>33.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>                                     |               |                      |                      |             |             |             |                   |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA<br>Office of Information Technology Charges | TrIn          | 12.5                 | 0.0                  | 0.0         | 12.5        | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 12.5                 |                      |             |             |             |                   |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel<br>and Labor Relations Charges       | TrIn          | 0.9                  | 0.0                  | 0.0         | 0.9         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 0.9                  |                      |             |             |             |                   |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |               | -468.2               |                      |             |             |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 468.2                |                      |             |             |             |                   |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/<br>GZ)  | SalAdj        | 8.2                  | 8.2                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 8.2                  |                      |             |             |             |                   |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |               | <b>1,894.2</b>       | <b>1,742.9</b>       | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>  |               |                      |                      |             |             |             |                   |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj        | 7.1                  | 7.1                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 7.1                  |                      |             |             |             |                   |            |            |           |          |          |
| <b>22GovAmend+ Total</b>   |               | <b>1,901.3</b>       | <b>1,750.0</b>       | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                              |               |                      |                      |             |             |             |                   |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj        | 70.6                 | 70.6                 | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 70.6                 |                      |             |             |             |                   |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>  |               | <b>1,971.9</b>       | <b>1,820.6</b>       | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                     |               |                      |                      |             |             |             |                   |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>  |               | <b>1,971.9</b>       | <b>1,820.6</b>       | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |         |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------|--|---------|
| <b>Total</b>                  | 3,305.3                 | 3,809.8                  | 2,302.9                    | 0.0                      | 2,302.9                   | 2,302.9                 | -1,002.4                                  | -30.3 %  | -1,506.9                                   | -39.6 % |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |          |  |         |
| 1 Personal Services           | 1,905.7                 | 1,928.5                  | 2,021.6                    | 0.0                      | 2,021.6                   | 2,021.6                 | 115.9                                     | 6.1 %    | 93.1                                       | 4.8 %   |
| 2 Travel                      | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| 3 Services                    | 1,248.5                 | 1,730.2                  | 130.2                      | 0.0                      | 130.2                     | 130.2                   | -1,118.3                                  | -89.6 %  | -1,600.0                                   | -92.5 % |
| 4 Commodities                 | 151.1                   | 151.1                    | 151.1                      | 0.0                      | 151.1                     | 151.1                   | 0.0                                       |          | 0.0  |         |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |          |  |         |
| 1001 CBR Fund (UGF)           | 422.2                   | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -422.2                                    | -100.0 % | 0.0  |         |
| 1004 Gen Fund (UGF)           | 1,266.7                 | 2,184.2                  | 2,035.0                    | 0.0                      | 2,035.0                   | 2,035.0                 | 768.3                                     | 60.7 %   | -149.2                                     | -6.8 %  |
| 1005 GF/Prgm (DGF)            | 1,616.4                 | 1,625.6                  | 267.9                      | 0.0                      | 267.9                     | 267.9                   | -1,348.5                                  | -83.4 %  | -1,357.7                                   | -83.5 % |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |          |  |         |
| Perm Full Time                | 18                      | 18                       | 18                         | 0                        | 18                        | 18                      | 0   |          | 0  |         |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |         |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |         |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring**  
**Allocation: Electronic Monitoring**

| Transaction Title   | Trans Type        | Total Expenditure | Personal Services | Travel         | Services         | Commodities    | Capital Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|---|-------------------|-------------------|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| <b>* * * FY21Conference Committee * * *</b>   |                   |                   |                   |                |                  |                |                |                |                |              |              |              |
| OMB Conference Committee  | ConfCom           | 3,305.3           | 1,905.7           | 0.0            | 1,248.5          | 151.1          | 0.0            | 0.0            | 0.0            | 18           | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | 422.2             |                   |                |                  |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 1,266.7           |                   |                |                  |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 1,616.4           |                   |                |                  |                |                |                |                |              |              |              |
| <b>FY21Conference Committee Total</b>   |                   | <b>3,305.3</b>    | <b>1,905.7</b>    | <b>0.0</b>     | <b>1,248.5</b>   | <b>151.1</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>18</b>    | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |                   |                   |                   |                |                  |                |                |                |                |              |              |              |
| Transfer Funding from Information Technology MIS to Meet DOA  | TrIn              | 18.8              | 0.0               | 0.0            | 18.8             | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Office of Information Technology Charges  |                   |                   |                   |                |                  |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 18.8              |                   |                |                  |                |                |                |                |              |              |              |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                                 | TrIn              | 1.4               | 0.0               | 0.0            | 1.4              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 1.4               |                   |                |                  |                |                |                |                |              |              |              |
| Fund Source Adjustment of CBRF to UGF   | FndChg            | 0.0               | 0.0               | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | -422.2            |                   |                |                  |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 422.2             |                   |                |                  |                |                |                |                |              |              |              |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj            | 12.6              | 12.6              | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 6.3               |                   |                |                  |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 6.3               |                   |                |                  |                |                |                |                |              |              |              |
| <b>AdjBase+ Total</b>   |                   | <b>3,338.1</b>    | <b>1,918.3</b>    | <b>0.0</b>     | <b>1,268.7</b>   | <b>151.1</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>18</b>    | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |                   |                   |                   |                |                  |                |                |                |                |              |              |              |
| Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation            | Struct            | 0.0               | 0.0               | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Add Authority to allow GPS Tracking for Community Residential Center Placements   | Inc               | 461.5             | 0.0               | 0.0            | 461.5            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 461.5             |                   |                |                  |                |                |                |                |              |              |              |
| FY2022 SU 3% COLA   | SalAdj            | 10.2              | 10.2              | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 7.3               |                   |                |                  |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 2.9               |                   |                |                  |                |                |                |                |              |              |              |
| <b>22GovAmend+ Total</b>  |                   | <b>3,809.8</b>    | <b>1,928.5</b>    | <b>0.0</b>     | <b>1,730.2</b>   | <b>151.1</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>18</b>    | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |                   |                   |                   |                |                  |                |                |                |                |              |              |              |
| <del>Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation</del> | <del>Struct</del> | <del>0.0</del>    | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>Add Authority to allow GPS Tracking for Community Residential Center Placements</del>                                      | <del>Inc</del>    | <del>461.5</del>  | <del>0.0</del>    | <del>0.0</del> | <del>461.5</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>  |                   | <del>461.5</del>  |                   |                |                  |                |                |                |                |              |              |              |
| Add Authority to allow GPS Tracking for Community Residential Center Placements   | Inc               | 261.5             | 0.0               | 0.0            | 261.5            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 261.5             |                   |                |                  |                |                |                |                |              |              |              |
| Reduce Receipt Authority for Uncollectable User Contribution Revenue  | Dec               | -1,400.0          | 0.0               | 0.0            | -1,400.0         | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1005 GF/Prgm (DGF)  |                   | -1,400.0          |                   |                |                  |                |                |                |                |              |              |              |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj            | 93.1              | 93.1              | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |

# 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued) |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)                    |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 50.8                 |                      |            |              |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |               | 42.3                 |                      |            |              |              |                   |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>  |               | <b>2,302.9</b>       | <b>2,021.6</b>       | <b>0.0</b> | <b>130.2</b> | <b>151.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *    |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>  |               | <b>2,302.9</b>       | <b>2,021.6</b>       | <b>0.0</b> | <b>130.2</b> | <b>151.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers  
Allocation: Community Residential Centers**

|              | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> |       | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |         |
|--------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|-------|--|---------|
| <b>Total</b> | 16,812.4                | 20,787.4                 | 17,987.4                   | 0.0                      | 17,987.4                  | 17,987.4                | 1,175.0                                   | 7.0 % | -2,800.0                                   | -13.5 % |

Objects of Expenditure

|                     |          |          |          |     |          |          |         |       |          |         |
|---------------------|----------|----------|----------|-----|----------|----------|---------|-------|----------|---------|
| 1 Personal Services | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |
| 2 Travel            | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |
| 3 Services          | 16,812.4 | 20,787.4 | 17,987.4 | 0.0 | 17,987.4 | 17,987.4 | 1,175.0 | 7.0 % | -2,800.0 | -13.5 % |
| 4 Commodities       | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |
| 5 Capital Outlay    | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |
| 7 Grants, Benefits  | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |
| 8 Miscellaneous     | 0.0      | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | 0.0     |       | 0.0      |         |

Funding Sources

|                       |          |          |          |     |          |          |          |          |          |         |
|-----------------------|----------|----------|----------|-----|----------|----------|----------|----------|----------|---------|
| 1001 CBR Fund (UGF)   | 3,368.3  | 0.0      | 0.0      | 0.0 | 0.0      | 0.0      | -3,368.3 | -100.0 % | 0.0      |         |
| 1004 Gen Fund (UGF)   | 10,105.0 | 17,448.3 | 15,648.3 | 0.0 | 15,648.3 | 15,648.3 | 5,543.3  | 54.9 %   | -1,800.0 | -10.3 % |
| 1005 GF/Prgm (DGF)    | 2,339.1  | 2,339.1  | 1,339.1  | 0.0 | 1,339.1  | 1,339.1  | -1,000.0 | -42.8 %  | -1,000.0 | -42.8 % |
| 1246 RcdvsmFund (DGF) | 1,000.0  | 1,000.0  | 1,000.0  | 0.0 | 1,000.0  | 1,000.0  | 0.0      |          | 0.0      |         |

Positions

|                |   |   |   |   |   |   |   |  |   |  |
|----------------|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers**  
**Allocation: Community Residential Centers**

| Transaction Title   | Trans<br>Type     | Total<br>Expenditure | Personal<br>Services | Travel         | Services           | Commodities    | Capital<br>Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|---|-------------------|----------------------|----------------------|----------------|--------------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| <b>* * * FY21Conference Committee * * *</b>   |                   |                      |                      |                |                    |                |                   |                |                |              |              |              |
| OMB Conference Committee  | ConfCom           | 16,812.4             | 0.0                  | 0.0            | 16,812.4           | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | 3,368.3              |                      |                |                    |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 10,105.0             |                      |                |                    |                |                   |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 2,339.1              |                      |                |                    |                |                   |                |                |              |              |              |
| 1246 RodvsmFund (DGF)   |                   | 1,000.0              |                      |                |                    |                |                   |                |                |              |              |              |
| <b>FY21Conference Committee Total</b>   |                   | <b>16,812.4</b>      | <b>0.0</b>           | <b>0.0</b>     | <b>16,812.4</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |                   |                      |                      |                |                    |                |                   |                |                |              |              |              |
| Fund Source Adjustment of CBRF to UGF   | FndChg            | 0.0                  | 0.0                  | 0.0            | 0.0                | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | -3,368.3             |                      |                |                    |                |                   |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 3,368.3              |                      |                |                    |                |                   |                |                |              |              |              |
| <b>AdjBase+ Total</b>   |                   | <b>16,812.4</b>      | <b>0.0</b>           | <b>0.0</b>     | <b>16,812.4</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |                   |                      |                      |                |                    |                |                   |                |                |              |              |              |
| Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management            | Struct            | 0.0                  | 0.0                  | 0.0            | 0.0                | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| Add Authority for 112 New Parkview Community Residential Center Beds  | Inc               | 3,975.0              | 0.0                  | 0.0            | 3,975.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 3,975.0              |                      |                |                    |                |                   |                |                |              |              |              |
| <b>22GovAmend+ Total</b>  |                   | <b>20,787.4</b>      | <b>0.0</b>           | <b>0.0</b>     | <b>20,787.4</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |                   |                      |                      |                |                    |                |                   |                |                |              |              |              |
| <del>Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management</del> | <del>Struct</del> | <del>0.0</del>       | <del>0.0</del>       | <del>0.0</del> | <del>0.0</del>     | <del>0.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>Add Authority for 112 New Parkview Community Residential Center Beds</del>   | <del>Inc</del>    | <del>3,975.0</del>   | <del>0.0</del>       | <del>0.0</del> | <del>3,975.0</del> | <del>0.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>  |                   | <del>3,975.0</del>   |                      |                |                    |                |                   |                |                |              |              |              |
| Add Authority for Parkview Community Residential Center Beds  | Inc               | 2,175.0              | 0.0                  | 0.0            | 2,175.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 2,175.0              |                      |                |                    |                |                   |                |                |              |              |              |
| Reduce Receipt Authority for Uncollectable User Contribution Revenue  | Dec               | -1,000.0             | 0.0                  | 0.0            | -1,000.0           | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1005 GF/Prgm (DGF)  |                   | -1,000.0             |                      |                |                    |                |                   |                |                |              |              |              |
| <b>Adjournment - CC without CBR Total</b>   |                   | <b>17,987.4</b>      | <b>0.0</b>           | <b>0.0</b>     | <b>17,987.4</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                                      |                   |                      |                      |                |                    |                |                   |                |                |              |              |              |
| <b>FY22 Final Op Budget Total</b>   |                   | <b>17,987.4</b>      | <b>0.0</b>           | <b>0.0</b>     | <b>17,987.4</b>    | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 1,009.5                       | 1,031.8                        | 1,075.6                          | 0.0                            | 1,075.6                         | 1,075.6                       | 66.1  | 6.5 %    | 43.8   | 4.2 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 894.0                         | 907.4                          | 951.2                            | 0.0                            | 951.2                           | 951.2                         | 57.2  | 6.4 %    | 43.8   | 4.8 % |
| 2 Travel                      | 10.7                          | 10.7                           | 10.7                             | 0.0                            | 10.7                            | 10.7                          | 0.0   |          | 0.0  |       |
| 3 Services                    | 91.6                          | 100.5                          | 100.5                            | 0.0                            | 100.5                           | 100.5                         | 8.9   | 9.7 %    | 0.0  |       |
| 4 Commodities                 | 13.2                          | 13.2                           | 13.2                             | 0.0                            | 13.2                            | 13.2                          | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 1,009.5                       | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -1,009.5  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 0.0                           | 1,031.8                        | 1,075.6                          | 0.0                            | 1,075.6                         | 1,075.6                       | 1,075.6   | >999 %   | 43.8   | 4.2 % |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 8                             | 8                              | 8                                | 0                              | 8                               | 8                             | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Health and Rehabilitation Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 4,209.5           | 894.0             | 10.7        | 3,291.6        | 13.2        | 0.0            | 0.0        | 0.0        | 8        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,052.4           |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 3,157.1           |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,209.5</b>    | <b>894.0</b>      | <b>10.7</b> | <b>3,291.6</b> | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding to Physical Health Care and Behavioral Health Care for Projected Risk Management Projected Costs | TrOut      | -3,200.0          | 0.0               | 0.0         | -3,200.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -42.9             |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | -3,157.1          |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges             | TrIn       | 8.3               | 0.0               | 0.0         | 8.3            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.3               |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                   | TrIn       | 0.6               | 0.0               | 0.0         | 0.6            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |             |                |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,009.5          |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,009.5           |                   |             |                |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 4.1               | 4.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,022.5</b>    | <b>898.1</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.3               | 9.3               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.3               |                   |             |                |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>1,031.8</b>    | <b>907.4</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>                                       |            |                   |                   |             |                |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 43.8              | 43.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 43.8              |                   |             |                |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>1,075.6</b>    | <b>951.2</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>                              |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>1,075.6</b>    | <b>951.2</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |         |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|----------|--|---------|
| <b>Total</b>                  | 68,207.0                | 69,446.8                 | 69,211.3                   | 0.0                      | 69,211.3                  | 69,211.3                | 1,004.3                                   | 1.5 %    | -235.5                                     | -0.3 %  |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |          |  |         |
| 1 Personal Services           | 25,206.6                | 26,260.6                 | 27,625.1                   | 0.0                      | 27,625.1                  | 27,625.1                | 2,418.5                                   | 9.6 %    | 1,364.5                                    | 5.2 %   |
| 2 Travel                      | 303.0                   | 303.0                    | 303.0                      | 0.0                      | 303.0                     | 303.0                   | 0.0                                       |          | 0.0  |         |
| 3 Services                    | 29,083.9                | 29,269.7                 | 27,669.7                   | 0.0                      | 27,669.7                  | 27,669.7                | -1,414.2                                  | -4.9 %   | -1,600.0                                   | -5.5 %  |
| 4 Commodities                 | 13,613.5                | 13,613.5                 | 13,613.5                   | 0.0                      | 13,613.5                  | 13,613.5                | 0.0                                       |          | 0.0  |         |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       |          | 0.0  |         |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |          |  |         |
| 1001 CBR Fund (UGF)           | 13,572.0                | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | -13,572.0                                 | -100.0 % | 0.0  |         |
| 1004 Gen Fund (UGF)           | 42,410.9                | 61,456.2                 | 31,910.3                   | 0.0                      | 31,910.3                  | 31,910.3                | -10,500.6                                 | -24.8 %  | -29,545.9                                  | -48.1 % |
| 1005 GF/Prgm (DGF)            | 85.0                    | 85.0                     | 85.0                       | 0.0                      | 85.0                      | 85.0                    | 0.0                                       |          | 0.0  |         |
| 1171 Rest Just (Other)        | 12,139.1                | 7,905.6                  | 7,871.1                    | 0.0                      | 7,871.1                   | 7,871.1                 | -4,268.0                                  | -35.2 %  | -34.5                                      | -0.4 %  |
| 1246 RcdvsmFund (DGF)         | 0.0                     | 0.0                      | 4,344.9                    | 0.0                      | 4,344.9                   | 4,344.9                 | 4,344.9                                   | >999 %   | 4,344.9                                    | >999 %  |
| 1271 ARPA Rev R (UGF)         | 0.0                     | 0.0                      | 25,000.0                   | 0.0                      | 25,000.0                  | 25,000.0                | 25,000.0                                  | >999 %   | 25,000.0                                   | >999 %  |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |          |  |         |
| Perm Full Time                | 160                     | 166                      | 166                        | 0                        | 166                       | 166                     | 6   | 3.8 %    | 0  |         |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |         |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   |          | 0  |         |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities     | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|-----------------|-----------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 66,340.6          | 23,490.2          | 303.0        | 27,083.9        | 15,463.5        | 0.0            | 0.0        | 0.0        | 149        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 13,529.1          |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 40,587.4          |                   |              |                 |                 |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 85.0              |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | 12,139.1          |                   |              |                 |                 |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>66,340.6</b>   | <b>23,490.2</b>   | <b>303.0</b> | <b>27,083.9</b> | <b>15,463.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>149</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| Add Twelve New Positions to Support Statewide Medical Needs   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 12         | 0        | 0        |
| Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs                 | TrIn       | 2,000.0           | 0.0               | 0.0          | 2,000.0         | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 42.9              |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 1,957.1           |                   |              |                 |                 |                |            |            |            |          |          |
| Transfer Mental Health Clinician III (20-8679) to Behavioral Health Care for Staffing Support                         | TrOut      | -133.6            | -133.6            | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -133.6            |                   |              |                 |                 |                |            |            |            |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 1,850.0           | 0.0          | 0.0             | -1,850.0        | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 173.5             | 0.0               | 0.0          | 173.5           | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 173.5             |                   |              |                 |                 |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 12.3              | 0.0               | 0.0          | 12.3            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.3              |                   |              |                 |                 |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -13,572.0         |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 13,572.0          |                   |              |                 |                 |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 178.7             | 178.7             | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 101.8             |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | 76.9              |                   |              |                 |                 |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>68,571.5</b>   | <b>25,385.3</b>   | <b>303.0</b> | <b>29,269.7</b> | <b>13,613.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>160</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019) | Inc        | 791.7             | 791.7             | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 6          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 791.7             |                   |              |                 |                 |                |            |            |            |          |          |
| Replace Funding Source to Align with Balance in Restorative Justice Fund  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4,344.9           |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | -4,344.9          |                   |              |                 |                 |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 83.6              | 83.6              | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 49.1              |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | 34.5              |                   |              |                 |                 |                |            |            |            |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities     | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)                                   |               |                      |                      |              |                 |                 |                   |            |            |            |          |          |
| <b>22GovAmend+ Total</b>   |               | <b>69,446.8</b>      | <b>26,260.6</b>      | <b>303.0</b> | <b>29,269.7</b> | <b>13,613.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>166</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                           |               |                      |                      |              |                 |                 |                   |            |            |            |          |          |
| Replace Funding Source to Align with Balance in Restorative Justice Fund                       | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| <del>1004 Gen Fund (UGF)</del>   |               | <del>4,344.9</del>   |                      |              |                 |                 |                   |            |            |            |          |          |
| <del>1171 Rest Just (Other)</del>  |               | <del>4,344.9</del>   |                      |              |                 |                 |                   |            |            |            |          |          |
| Remove Hollow Receipt Authority  | Dec           | -4,344.9             | 0.0                  | 0.0          | -4,344.9        | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1171 Rest Just (Other)   |               | -4,344.9             |                      |              |                 |                 |                   |            |            |            |          |          |
| Increase Recidivism Reduction Fund Authority to Supplant Restorative Justice Funding Shortfall | Inc           | 4,344.9              | 0.0                  | 0.0          | 4,344.9         | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1246 RcdvsmFund (DGF)  |               | 4,344.9              |                      |              |                 |                 |                   |            |            |            |          |          |
| Reduce Funding to Align with Agency Need While Maintaining Inmate Access to Health Care        | Dec           | -1,600.0             | 0.0                  | 0.0          | -1,600.0        | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -1,600.0             |                      |              |                 |                 |                   |            |            |            |          |          |
| CC: Change Fund Source from Restorative Justice to UGF   | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 34.5                 |                      |              |                 |                 |                   |            |            |            |          |          |
| 1171 Rest Just (Other)   |               | -34.5                |                      |              |                 |                 |                   |            |            |            |          |          |
| SB 55 Replace Unrealizable Fund Source   | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 521.6                |                      |              |                 |                 |                   |            |            |            |          |          |
| 1171 Rest Just (Other)   |               | -521.6               |                      |              |                 |                 |                   |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj        | 1,364.5              | 1,364.5              | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 842.9                |                      |              |                 |                 |                   |            |            |            |          |          |
| 1171 Rest Just (Other)   |               | 521.6                |                      |              |                 |                 |                   |            |            |            |          |          |
| CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement                            | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0             | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -25,000.0            |                      |              |                 |                 |                   |            |            |            |          |          |
| 1271 ARPA Rev R (UGF)  |               | 25,000.0             |                      |              |                 |                 |                   |            |            |            |          |          |
| <b>Adjournment - CC without CBR Total</b>  |               | <b>69,211.3</b>      | <b>27,625.1</b>      | <b>303.0</b> | <b>27,669.7</b> | <b>13,613.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>166</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                  |               |                      |                      |              |                 |                 |                   |            |            |            |          |          |
| <b>FY22 Final Op Budget Total</b>  |               | <b>69,211.3</b>      | <b>27,625.1</b>      | <b>303.0</b> | <b>27,669.7</b> | <b>13,613.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>166</b> | <b>0</b> | <b>0</b> |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |          | [6] - [2]<br>22GovAmd+ to 22Budget |       |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|----------|------------------------------------|-------|
| <b>Total</b>                  | 10,039.0        | 10,183.9         | 10,564.2           | 0.0              | 10,564.2          | 10,564.2        | 525.2                             | 5.2 %    | 380.3                              | 3.7 % |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1 Personal Services           | 7,260.4         | 7,435.9          | 7,816.2            | 0.0              | 7,816.2           | 7,816.2         | 555.8                             | 7.7 %    | 380.3                              | 5.1 % |
| 2 Travel                      | 25.0            | 25.0             | 25.0               | 0.0              | 25.0              | 25.0            | 0.0                               |          | 0.0                                |       |
| 3 Services                    | 2,010.6         | 1,980.0          | 1,980.0            | 0.0              | 1,980.0           | 1,980.0         | -30.6                             | -1.5 %   | 0.0                                |       |
| 4 Commodities                 | 743.0           | 743.0            | 743.0              | 0.0              | 743.0             | 743.0           | 0.0                               |          | 0.0                                |       |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |          | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| 1001 CBR Fund (UGF)           | 386.5           | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -386.5                            | -100.0 % | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 2,608.2         | 3,074.4          | 3,149.6            | 0.0              | 3,149.6           | 3,149.6         | 541.4                             | 20.8 %   | 75.2                               | 2.4 % |
| 1007 I/A Rcpts (Other)        | 187.5           | 188.4            | 193.6              | 0.0              | 193.6             | 193.6           | 6.1                               | 3.3 %    | 5.2                                | 2.8 % |
| 1037 GF/MH (UGF)              | 6,537.8         | 6,606.1          | 6,906.0            | 0.0              | 6,906.0           | 6,906.0         | 368.2                             | 5.6 %    | 299.9                              | 4.5 % |
| 1092 MHTAAR (Other)           | 319.0           | 315.0            | 315.0              | 0.0              | 315.0             | 315.0           | -4.0                              | -1.3 %   | 0.0                                |       |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |          |                                    |       |
| Perm Full Time                | 53              | 53               | 53                 | 0                | 53                | 53              | 0                                 |          | 0                                  |       |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |          | 0                                  |       |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 8,590.4           | 6,896.8           | 25.0        | 925.6        | 743.0        | 0.0            | 0.0        | 0.0        | 51        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 386.5             |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 1,159.6           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 187.5             |                   |             |              |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 6,537.8           |                   |             |              |              |                |            |            |           |          |          |
| 1092 MHTAAR (Other)  |            | 319.0             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>8,590.4</b>    | <b>6,896.8</b>    | <b>25.0</b> | <b>925.6</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Add One New Position to Support Mental Health Needs  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Substance Abuse and Behavioral Health Counselor (20-4343) to Substance Abuse Treatment Program Staffing Support | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs                    | TrIn       | 1,200.0           | 0.0               | 0.0         | 1,200.0      | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,200.0           |                   |             |              |              |                |            |            |           |          |          |
| Transfer Mental Health Clinician I/II (20-5219) from Sex Offender Management Program for Staffing Support                | TrIn       | 115.0             | 115.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 115.0             |                   |             |              |              |                |            |            |           |          |          |
| Transfer Mental Health Clinician III (20-8679) from Physical Health Care for Staffing Support                            | TrIn       | 133.6             | 133.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 133.6             |                   |             |              |              |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 115.0             | 0.0         | -115.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Reverse MH Trust Salary and Health Insurance Increases   | OTI        | -4.0              | -4.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -4.0              |                   |             |              |              |                |            |            |           |          |          |
| Reverse MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff                               | OTI        | -25.0             | 0.0               | 0.0         | -25.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -25.0             |                   |             |              |              |                |            |            |           |          |          |
| Reverse MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections                     | OTI        | -290.0            | 0.0               | 0.0         | -290.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -290.0            |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                    | TrIn       | 55.4              | 0.0               | 0.0         | 55.4         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 55.4              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                          | TrIn       | 4.0               | 0.0               | 0.0         | 4.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 4.0               |                   |             |              |              |                |            |            |           |          |          |
| Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs                                  | LIT        | 0.0               | 90.0              | 0.0         | -90.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY23)   | IncT       | 25.0              | 0.0               | 0.0         | 25.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | 25.0              |                   |             |              |              |                |            |            |           |          |          |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)                  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY23) | IncT       | 290.0             | 0.0               | 0.0         | 290.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | 290.0             |                   |             |                |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -386.5            |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 386.5             |                   |             |                |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)                             | SalAdj     | 41.6              | 41.6              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 9.0               |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.9               |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 31.7              |                   |             |                |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>10,136.0</b>   | <b>7,388.0</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 47.9              | 47.9              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 11.3              |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 36.6              |                   |             |                |              |                |            |            |           |          |          |
| <b>22GovAmend+ Total</b>   |            | <b>10,183.9</b>   | <b>7,435.9</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                       |            |                   |                   |             |                |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 380.3             | 380.3             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 75.2              |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 5.2               |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 299.9             |                   |             |                |              |                |            |            |           |          |          |
| <b>Adjournment - CC without CBR Total</b>  |            | <b>10,564.2</b>   | <b>7,816.2</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *              |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY22 Final Op Budget Total</b>  |            | <b>10,564.2</b>   | <b>7,816.2</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

|              | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |
|--------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|
| <b>Total</b> | 5,662.0                       | 5,680.7                        | 5,697.8                          | 0.0                            | 5,697.8                         | 5,697.8                       | 35.8    0.6 %                                   | 17.1    0.3 %                                    |

Objects of Expenditure

|                     |         |         |         |     |         |         |               |               |
|---------------------|---------|---------|---------|-----|---------|---------|---------------|---------------|
| 1 Personal Services | 338.3   | 351.7   | 368.8   | 0.0 | 368.8   | 368.8   | 30.5    9.0 % | 17.1    4.9 % |
| 2 Travel            | 10.0    | 10.0    | 10.0    | 0.0 | 10.0    | 10.0    | 0.0           | 0.0           |
| 3 Services          | 5,304.2 | 5,309.5 | 5,309.5 | 0.0 | 5,309.5 | 5,309.5 | 5.3    0.1 %  | 0.0           |
| 4 Commodities       | 9.5     | 9.5     | 9.5     | 0.0 | 9.5     | 9.5     | 0.0           | 0.0           |
| 5 Capital Outlay    | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0           | 0.0           |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0           | 0.0           |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | 0.0           | 0.0           |

Funding Sources

|                        |         |         |         |     |         |         |                   |               |
|------------------------|---------|---------|---------|-----|---------|---------|-------------------|---------------|
| 1001 CBR Fund (UGF)    | 429.9   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0     | -429.9   -100.0 % | 0.0           |
| 1002 Fed Rcpts (Fed)   | 140.0   | 150.0   | 150.0   | 0.0 | 150.0   | 150.0   | 10.0    7.1 %     | 0.0           |
| 1004 Gen Fund (UGF)    | 1,289.6 | 1,723.8 | 1,729.5 | 0.0 | 1,729.5 | 1,729.5 | 439.9    34.1 %   | 5.7    0.3 %  |
| 1007 I/A Rcpts (Other) | 70.8    | 70.8    | 70.8    | 0.0 | 70.8    | 70.8    | 0.0               | 0.0           |
| 1037 GF/MH (UGF)       | 1,628.1 | 1,632.5 | 1,643.9 | 0.0 | 1,643.9 | 1,643.9 | 15.8    1.0 %     | 11.4    0.7 % |
| 1246 RcdvsmFund (DGF)  | 2,103.6 | 2,103.6 | 2,103.6 | 0.0 | 2,103.6 | 2,103.6 | 0.0               | 0.0           |

Positions

|                |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|
| Perm Full Time | 3 | 3 | 3 | 0 | 3 | 3 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 5,662.0           | 238.3             | 10.0        | 5,404.2        | 9.5         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 429.9             |                   |             |                |             |                |            |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |            | 140.0             |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,289.6           |                   |             |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 70.8              |                   |             |                |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |            | 1,628.1           |                   |             |                |             |                |            |            |          |          |          |
| 1246 RcdvsmFund (DGF)   |            | 2,103.6           |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>5,662.0</b>    | <b>238.3</b>      | <b>10.0</b> | <b>5,404.2</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Substance Abuse and Behavioral Health Counselor (20-4343) from Behavioral Health Care for Staffing Support | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 100.0             | 0.0         | -100.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges               | TrIn       | 3.1               | 0.0               | 0.0         | 3.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.1               |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                     | TrIn       | 0.2               | 0.0               | 0.0         | 0.2            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |             |                |             |                |            |            |          |          |          |
| Align Authority within Substance Abuse Treatment Program to Meet Personal Services Projected Costs                  | LIT        | 0.0               | 8.0               | 0.0         | -8.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -429.9            |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 429.9             |                   |             |                |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 1.7               | 1.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.0               |                   |             |                |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |            | 0.7               |                   |             |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>5,667.0</b>    | <b>348.0</b>      | <b>10.0</b> | <b>5,299.5</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| GA 26 Add Authority to Expand State Prisoners Treatment Grant Program   | Inc        | 10.0              | 0.0               | 0.0         | 10.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 10.0              |                   |             |                |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.7               | 3.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |            | 3.7               |                   |             |                |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>5,680.7</b>    | <b>351.7</b>      | <b>10.0</b> | <b>5,309.5</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 17.1              | 17.1              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.7               |                   |             |                |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |            | 11.4              |                   |             |                |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>5,697.8</b>    | <b>368.8</b>      | <b>10.0</b> | <b>5,309.5</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>   |               | 5,697.8              | 368.8                | 10.0   | 5,309.5  | 9.5         | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |          | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |       |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|----------|--|-------|
| <b>Total</b>                  | 2,993.7                       | 3,005.5                        | 3,036.4                          | 0.0                            | 3,036.4                         | 3,036.4                       | 42.7  | 1.4 %    | 30.9   | 1.0 % |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1 Personal Services           | 579.2                         | 602.9                          | 633.8                            | 0.0                            | 633.8                           | 633.8                         | 54.6  | 9.4 %    | 30.9   | 5.1 % |
| 2 Travel                      | 10.0                          | 10.0                           | 10.0                             | 0.0                            | 10.0                            | 10.0                          | 0.0   |          | 0.0  |       |
| 3 Services                    | 2,392.5                       | 2,380.6                        | 2,380.6                          | 0.0                            | 2,380.6                         | 2,380.6                       | -11.9   | -0.5 %   | 0.0  |       |
| 4 Commodities                 | 12.0                          | 12.0                           | 12.0                             | 0.0                            | 12.0                            | 12.0                          | 0.0   |          | 0.0  |       |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |          | 0.0  |       |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| 1001 CBR Fund (UGF)           | 277.2                         | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -277.2  | -100.0 % | 0.0  |       |
| 1004 Gen Fund (UGF)           | 716.5                         | 1,005.5                        | 1,036.4                          | 0.0                            | 1,036.4                         | 1,036.4                       | 319.9   | 44.6 %   | 30.9   | 3.1 % |
| 1246 RcdvsmFund (DGF)         | 2,000.0                       | 2,000.0                        | 2,000.0                          | 0.0                            | 2,000.0                         | 2,000.0                       | 0.0   |          | 0.0  |       |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |          |  |       |
| Perm Full Time                | 4                             | 4                              | 4                                | 0                              | 4                               | 4                             | 0   |          | 0  |       |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |          | 0  |       |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Sex Offender Management Program**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 3,108.7           | 694.2             | 10.0        | 2,392.5        | 12.0        | 0.0            | 0.0        | 0.0        | 5        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 277.2             |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 831.5             |                   |             |                |             |                |            |            |          |          |          |
| 1246 RcdvsmFund (DGF)   |            | 2,000.0           |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>3,108.7</b>    | <b>694.2</b>      | <b>10.0</b> | <b>2,392.5</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Mental Health Clinician I/II (20-5219) to Behavioral Health Care for Staffing Support        | TrOut      | -115.0            | -115.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -115.0            |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 4.1               | 0.0               | 0.0         | 4.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.3               | 0.0               | 0.0         | 0.3            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.3               |                   |             |                |             |                |            |            |          |          |          |
| Align Authority within Sex Offender Management Program to Meet Personal Services Projected Costs      | LIT        | 0.0               | 16.3              | 0.0         | -16.3          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -277.2            |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 277.2             |                   |             |                |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 4.1               | 4.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>3,002.2</b>    | <b>599.6</b>      | <b>10.0</b> | <b>2,380.6</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.3               | 3.3               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.3               |                   |             |                |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>3,005.5</b>    | <b>602.9</b>      | <b>10.0</b> | <b>2,380.6</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 30.9              | 30.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 30.9              |                   |             |                |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>3,036.4</b>    | <b>633.8</b>      | <b>10.0</b> | <b>2,380.6</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>3,036.4</b>    | <b>633.8</b>      | <b>10.0</b> | <b>2,380.6</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

|                               | <u>[1]<br/>21Fn1Bud</u> | <u>[2]<br/>22GovAmd+</u> | <u>[3]<br/>Adjournment</u> | <u>[4]<br/>22 Vetoes</u> | <u>[5]<br/>22 Enacted</u> | <u>[6]<br/>22Budget</u> | <u>[6] - [1]<br/>21Fn1Bud to 22Budget</u> | <u>[6] - [2]<br/>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------------------|---|--|
| <b>Total</b>                  | 175.0                   | 175.0                    | 175.0                      | 0.0                      | 175.0                     | 175.0                   | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                         |                          |                            |                          |                           |                         |   |  |
| 1 Personal Services           | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 3 Services                    | 175.0                   | 175.0                    | 175.0                      | 0.0                      | 175.0                     | 175.0                   | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                     | 0.0                      | 0.0                        | 0.0                      | 0.0                       | 0.0                     | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                         |                          |                            |                          |                           |                         |   |  |
| 1246 RcdvsmFund (DGF)         | 175.0                   | 175.0                    | 175.0                      | 0.0                      | 175.0                     | 175.0                   | 0.0                                       | 0.0  |
| <u>Positions</u>              |                         |                          |                            |                          |                           |                         |   |  |
| Perm Full Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |
| Perm Part Time                | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |
| Temporary                     | 0                       | 0                        | 0                          | 0                        | 0                         | 0                       | 0   | 0  |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

| Transaction Title                         | Trans<br>Type | Total<br>Expenditure  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee                  | ConfCom       | * * * FY21Conference Committee * * *  |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF) 175.0               |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21Conference Committee Total</b>     |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                     |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |                      |        |          |             |                   |        |      |     |     |     |
| <b>22GovAmend+ Total</b>                  |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |                      |        |          |             |                   |        |      |     |     |     |
| <b>Adjournment - CC without CBR Total</b> |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|   |               | * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>         |               | 175.0   | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Reentry Unit**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |              | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |              |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--------------|--|--------------|
| <b>Total</b>                  | <b>746.1</b>                  | <b>756.1</b>                   | <b>784.7</b>                     | <b>0.0</b>                     | <b>784.7</b>                    | <b>784.7</b>                  | <b>38.6</b>                                     | <b>5.2 %</b> | <b>28.6</b>                                      | <b>3.8 %</b> |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| 1 Personal Services           | 584.9                         | 588.3                          | 616.9                            | 0.0                            | 616.9                           | 616.9                         | 32.0  | 5.5 %        | 28.6   | 4.9 %        |
| 2 Travel                      | 20.0                          | 20.0                           | 20.0                             | 0.0                            | 20.0                            | 20.0                          | 0.0   |              | 0.0  |              |
| 3 Services                    | 111.2                         | 117.8                          | 117.8                            | 0.0                            | 117.8                           | 117.8                         | 6.6   | 5.9 %        | 0.0  |              |
| 4 Commodities                 | 30.0                          | 30.0                           | 30.0                             | 0.0                            | 30.0                            | 30.0                          | 0.0   |              | 0.0  |              |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |              | 0.0  |              |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| 1001 CBR Fund (UGF)           | 186.5                         | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | -186.5  | -100.0 %     | 0.0  |              |
| 1004 Gen Fund (UGF)           | 559.6                         | 756.1                          | 784.7                            | 0.0                            | 784.7                           | 784.7                         | 225.1   | 40.2 %       | 28.6   | 3.8 %        |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |              |  |              |
| Perm Full Time                | 6                             | 6                              | 6                                | 0                              | 6                               | 6                             | 0   |              | 0  |              |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |              | 0  |              |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |              | 0  |              |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Reentry Unit**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 746.1             | 560.5             | 20.0        | 135.6        | 30.0        | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1001 CBR Fund (UGF) 186.5   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF) 559.6   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>746.1</b>      | <b>560.5</b>      | <b>20.0</b> | <b>135.6</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 24.4              | 0.0         | -24.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0         | 6.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 6.2   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0         | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 0.4   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF) -186.5  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF) 186.5   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 3.4               | 3.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 3.4   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>756.1</b>      | <b>588.3</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |            | <b>756.1</b>      | <b>588.3</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 28.6              | 28.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 28.6  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |            | <b>784.7</b>      | <b>616.9</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |            | <b>784.7</b>      | <b>616.9</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget |        | [6] - [2]<br>22GovAmd+ to 22Budget |         |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|--------|------------------------------------|---------|
| <b>Total</b>                  | 968.5           | 974.8            | 991.5              | 0.0              | 991.5             | 991.5           | 23.0                              | 2.4 %  | 16.7                               | 1.7 %   |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |        |                                    |         |
| 1 Personal Services           | 331.9           | 334.9            | 351.6              | 0.0              | 351.6             | 351.6           | 19.7                              | 5.9 %  | 16.7                               | 5.0 %   |
| 2 Travel                      | 25.0            | 25.0             | 25.0               | 0.0              | 25.0              | 25.0            | 0.0                               |        | 0.0                                |         |
| 3 Services                    | 463.4           | 466.7            | 466.7              | 0.0              | 466.7             | 466.7           | 3.3                               | 0.7 %  | 0.0                                |         |
| 4 Commodities                 | 148.2           | 148.2            | 148.2              | 0.0              | 148.2             | 148.2           | 0.0                               |        | 0.0                                |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |        | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |        | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               |        | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |        |                                    |         |
| 1004 Gen Fund (UGF)           | 0.0             | 3.3              | 20.0               | 0.0              | 20.0              | 20.0            | 20.0                              | >999 % | 16.7                               | 506.1 % |
| 1007 I/A Rcpts (Other)        | 156.3           | 156.3            | 156.3              | 0.0              | 156.3             | 156.3           | 0.0                               |        | 0.0                                |         |
| 1246 RcdvsmFund (DGF)         | 812.2           | 815.2            | 815.2              | 0.0              | 815.2             | 815.2           | 3.0                               | 0.4 %  | 0.0                                |         |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |        |                                    |         |
| Perm Full Time                | 3               | 3                | 3                  | 0                | 3                 | 3               | 0                                 |        | 0                                  |         |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |        | 0                                  |         |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 |        | 0                                  |         |

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| OMB Conference Committee  | ConfCom       | 968.5                | 331.9                | 25.0        | 463.4        | 148.2        | 0.0               | 0.0        | 0.0        | 3        | 0        | 0        |
| 1007 I/A Rcpts (Other) 156.3  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| 1246 RcdvsmFund (DGF) 812.2   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |               | <b>968.5</b>         | <b>331.9</b>         | <b>25.0</b> | <b>463.4</b> | <b>148.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn          | 3.1                  | 0.0                  | 0.0         | 3.1          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 3.1   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn          | 0.2                  | 0.0                  | 0.0         | 0.2          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 0.2   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj        | 3.0                  | 3.0                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1246 RcdvsmFund (DGF) 3.0   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |               | <b>974.8</b>         | <b>334.9</b>         | <b>25.0</b> | <b>466.7</b> | <b>148.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |               | <b>974.8</b>         | <b>334.9</b>         | <b>25.0</b> | <b>466.7</b> | <b>148.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *                                  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| SB 55 Replace Unrealizable Fund Source  | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 16.7  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| 1246 RcdvsmFund (DGF) -16.7   |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 16.7                 | 16.7                 | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1246 RcdvsmFund (DGF) 16.7  |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>   |               | <b>991.5</b>         | <b>351.6</b>         | <b>25.0</b> | <b>466.7</b> | <b>148.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *                         |               |                      |                      |             |              |              |                   |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |               | <b>991.5</b>         | <b>351.6</b>         | <b>25.0</b> | <b>466.7</b> | <b>148.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|
| <b>Total</b>                  | 606.0                         | 606.0                          | 606.0                            | 0.0                            | 606.0                           | 606.0                         | 0.0   | 0.0  |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |  |
| 1 Personal Services           | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 2 Travel                      | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 3 Services                    | 606.0                         | 606.0                          | 606.0                            | 0.0                            | 606.0                           | 606.0                         | 0.0   | 0.0  |
| 4 Commodities                 | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   | 0.0  |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |  |
| 1246 RcdvsmFund (DGF)         | 606.0                         | 606.0                          | 606.0                            | 0.0                            | 606.0                           | 606.0                         | 0.0   | 0.0  |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |  |
| Perm Full Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   | 0  |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Vocational Education Programs**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure                 | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee  | ConfCom       | * * * FY21Conference Committee * * * |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF) 606.0   |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21Conference Committee Total</b>   |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |               |                                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>   |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |               |                                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>22GovAmend+ Total</b>  |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |               |                                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Adjournment - CC without CBR Total</b>                                     |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |               |                                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>   |               | 606.0                                | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants**

**Allocation: Recidivism Reduction Grants**

|                               | <u>[1]</u><br><u>21Fn1Bud</u> | <u>[2]</u><br><u>22GovAmd+</u> | <u>[3]</u><br><u>Adjournment</u> | <u>[4]</u><br><u>22 Vetoes</u> | <u>[5]</u><br><u>22 Enacted</u> | <u>[6]</u><br><u>22Budget</u> | <u>[6] - [1]</u><br><u>21Fn1Bud to 22Budget</u> |        | <u>[6] - [2]</u><br><u>22GovAmd+ to 22Budget</u> |        |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--------|--|--------|
| <b>Total</b>                  | 1,501.3                       | 1,501.3                        | 1,504.9                          | 0.0                            | 1,504.9                         | 1,504.9                       | 3.6   | 0.2 %  | 3.6  | 0.2 %  |
| <u>Objects of Expenditure</u> |                               |                                |                                  |                                |                                 |                               |   |        |  |        |
| 1 Personal Services           | 72.3                          | 72.3                           | 75.9                             | 0.0                            | 75.9                            | 75.9                          | 3.6   | 5.0 %  | 3.6  | 5.0 %  |
| 2 Travel                      | 58.0                          | 58.0                           | 58.0                             | 0.0                            | 58.0                            | 58.0                          | 0.0   |        | 0.0  |        |
| 3 Services                    | 1,361.0                       | 1,361.0                        | 1,361.0                          | 0.0                            | 1,361.0                         | 1,361.0                       | 0.0   |        | 0.0  |        |
| 4 Commodities                 | 10.0                          | 10.0                           | 10.0                             | 0.0                            | 10.0                            | 10.0                          | 0.0   |        | 0.0  |        |
| 5 Capital Outlay              | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |        | 0.0  |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |        | 0.0  |        |
| 8 Miscellaneous               | 0.0                           | 0.0                            | 0.0                              | 0.0                            | 0.0                             | 0.0                           | 0.0   |        | 0.0  |        |
| <u>Funding Sources</u>        |                               |                                |                                  |                                |                                 |                               |   |        |  |        |
| 1002 Fed Rcpts (Fed)          | 1,000.0                       | 1,000.0                        | 1,000.0                          | 0.0                            | 1,000.0                         | 1,000.0                       | 0.0   |        | 0.0  |        |
| 1004 Gen Fund (UGF)           | 0.0                           | 0.0                            | 3.6                              | 0.0                            | 3.6                             | 3.6                           | 3.6   | >999 % | 3.6  | >999 % |
| 1246 RcdvsmFund (DGF)         | 501.3                         | 501.3                          | 501.3                            | 0.0                            | 501.3                           | 501.3                         | 0.0   |        | 0.0  |        |
| <u>Positions</u>              |                               |                                |                                  |                                |                                 |                               |   |        |  |        |
| Perm Full Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |        | 0  |        |
| Perm Part Time                | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |        | 0  |        |
| Temporary                     | 0                             | 0                              | 0                                | 0                              | 0                               | 0                             | 0   |        | 0  |        |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants**  
**Allocation: Recidivism Reduction Grants**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |               |                      |                      |             |                |             |                   |            |            |          |          |          |
| OMB Conference Committee  | ConfCom       | 1,501.3              | 72.3                 | 58.0        | 1,361.0        | 10.0        | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 1,000.0              |                      |             |                |             |                   |            |            |          |          |          |
| 1246 RcdvsmFund (DGF)   |               | 501.3                |                      |             |                |             |                   |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |               | <b>1,501.3</b>       | <b>72.3</b>          | <b>58.0</b> | <b>1,361.0</b> | <b>10.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |               |                      |                      |             |                |             |                   |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |               | <b>1,501.3</b>       | <b>72.3</b>          | <b>58.0</b> | <b>1,361.0</b> | <b>10.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |               |                      |                      |             |                |             |                   |            |            |          |          |          |
| <b>22GovAmend+ Total</b>  |               | <b>1,501.3</b>       | <b>72.3</b>          | <b>58.0</b> | <b>1,361.0</b> | <b>10.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |               |                      |                      |             |                |             |                   |            |            |          |          |          |
| SB 55 Replace Unrealizable Fund Source  | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 3.6                  |                      |             |                |             |                   |            |            |          |          |          |
| 1246 RcdvsmFund (DGF)   |               | -3.6                 |                      |             |                |             |                   |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%                             | SalAdj        | 3.6                  | 3.6                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1246 RcdvsmFund (DGF)   |               | 3.6                  |                      |             |                |             |                   |            |            |          |          |          |
| <b>Adjournment - CC without CBR Total</b>                                     |               | <b>1,504.9</b>       | <b>75.9</b>          | <b>58.0</b> | <b>1,361.0</b> | <b>10.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |               |                      |                      |             |                |             |                   |            |            |          |          |          |
| <b>FY22 Final Op Budget Total</b>   |               | <b>1,504.9</b>       | <b>75.9</b>          | <b>58.0</b> | <b>1,361.0</b> | <b>10.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities**

**Allocation: 24 Hour Institutional Utilities**

|                               | [1]<br>21Fn1Bud | [2]<br>22GovAmd+ | [3]<br>Adjournment | [4]<br>22 Vetoes | [5]<br>22 Enacted | [6]<br>22Budget | [6] - [1]<br>21Fn1Bud to 22Budget | [6] - [2]<br>22GovAmd+ to 22Budget |
|-------------------------------|-----------------|------------------|--------------------|------------------|-------------------|-----------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 11,662.6        | 11,662.6         | 11,662.6           | 0.0              | 11,662.6          | 11,662.6        | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                  |                    |                  |                   |                 |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 3 Services                    | 11,662.6        | 11,662.6         | 11,662.6           | 0.0              | 11,662.6          | 11,662.6        | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                  |                    |                  |                   |                 |                                   |                                    |
| 1001 CBR Fund (UGF)           | 2,915.7         | 0.0              | 0.0                | 0.0              | 0.0               | 0.0             | -2,915.7 -100.0 %                 | 0.0                                |
| 1004 Gen Fund (UGF)           | 8,746.9         | 11,662.6         | 11,662.6           | 0.0              | 11,662.6          | 11,662.6        | 2,915.7 33.3 %                    | 0.0                                |
| <u>Positions</u>              |                 |                  |                    |                  |                   |                 |                                   |                                    |
| Perm Full Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |
| Temporary                     | 0               | 0                | 0                  | 0                | 0                 | 0               | 0                                 | 0                                  |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities**

**Allocation: 24 Hour Institutional Utilities**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY21Conference Committee * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| OMB Conference Committee  | ConfCom    | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)   |            | 2,915.7           |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |            | 8,746.9           |                   |        |          |             |                |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>   |            | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to AdjBase+ * * *                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)   |            | -2,915.7          |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |            | 2,915.7           |                   |        |          |             |                |        |      |     |     |     |
| <b>AdjBase+ Total</b>   |            | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to 22GovAmend+ * * *                              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>22GovAmend+ Total</b>  |            | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Adjournment - CC without CBR Total</b>                                     |            | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY22 Final Op Budget Total</b>   |            | 11,662.6          | 0.0               | 0.0    | 11,662.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Corrections**  
22GovAmd+   House   Senate   22Budget

**Ap: Administration and Support**

Al: Recruitment and Retention

Intent

It is the intent of the legislature that the Department uses a portion of the funds in this allocation for temporary duty assignments of Correctional Officers to work with the Recruitment and Retention unit on development of Correctional Officer recruitment strategies and materials, outreach to potential Correctional Officer applicants, and communication and assistance during the application process. It is also the intent of the legislature that the Department submits a report to the Co-Chairs of Finance and the Legislative Finance Division no later than December 1, 2021, detailing the Correctional Officer recruitment activities and results achieved with the \$400.0 UGF increment included in the FY21 and FY22 operating budgets, as compared to the recruitment activities and results in FY15-FY20, and documenting the involvement of Correctional Officers in FY21 and FY22 recruitment efforts.

O

O

**Ap: Community Residential Centers**

Intent

It is the intent of the legislature that the Department of Corrections renegotiate Community Residential Center contracts to use a flat rate, with the objective of obtaining a lower overall rate. The Department shall provide a report to the Finance Co-Chairs and the Legislative Finance Division no later than December 1, 2021 detailing this effort.

B

B

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## Transaction Type Definitions

|                 |  |
|-----------------|--|
| <b>20Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.  |
| <b>20Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.   |
| <b>ATrIn</b>    | Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.  |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide. |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.   |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).      |
| <b>ConfCom</b>  | FY21 Conference Committee.   |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).  |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY22.  |
| <b>FisNot21</b> | Fiscal Note appropriations for legislation effective in FY21.  |
| <b>FndChg</b>   | Net zero fund source change.   |
| <b>FNOTI</b>    | Identifies funding changes reflected on fiscal notes for out years.  |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).   |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.   |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.  |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                   |
| <b>Lang</b>     | Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.   |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.  |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.   |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.  |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).  |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.  |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.  |
| <b>ReAprop</b>  | Identifies reappropriation of prior appropriations.  |
| <b>Reverse</b>  | Veto Reversal  |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.  |
| <b>SalAdj</b>   | Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.  |
| <b>Special</b>  | Special appropriations are operating language appropriations made in bills other than the operating budget bill.   |
| <b>Struct</b>   | Appropriation or allocation structure changes.   |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>Unalloc</b>  | Unallocated reductions or additions to be spread per agency discretion.  |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.   |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.   |